

Community Profile 1993

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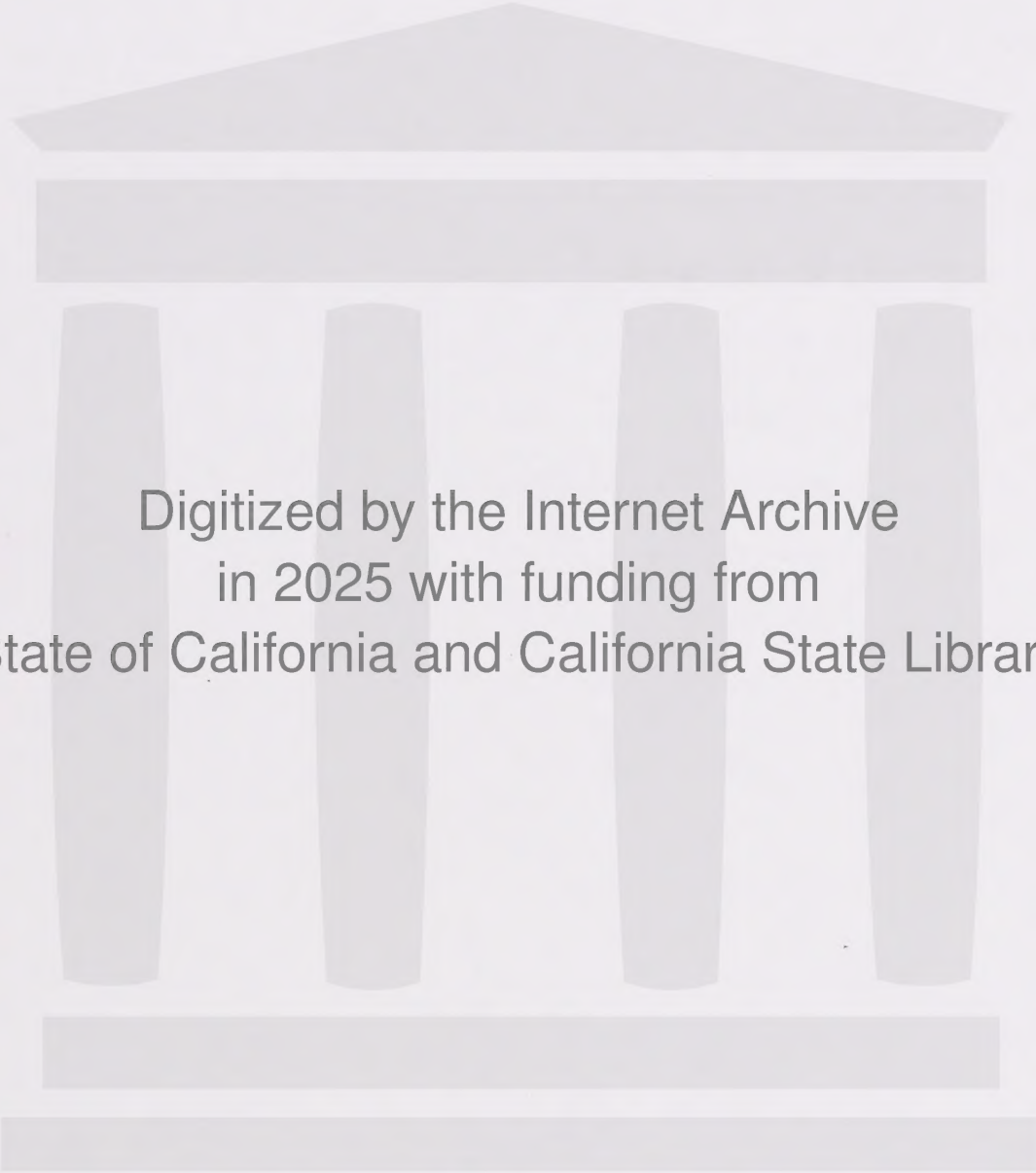


City of Novato

COMMUNITY PROFILE
1992

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I. DEMOGRAPHIC DATA

A. General Description

The City of Novato is the most northernmost City in Marin County, approximately 29 miles northeast of San Francisco and 37 miles north of Oakland. The City limits of Novato encompass 28 square miles. The City's "sphere of influence" adjacent to the City limits includes an additional unincorporated sixteen square miles for a total "Novato Area" of 43 square miles.

The primary access road to Novato is U.S. Highway 101, the main north-south corridor in the West Bay Area. Novato is twelve miles north of Interstate Highway 580, a major east-west corridor serving the Bay Area. State Highway 37 joins U.S. 101 at Novato, making the City a hub for North Bay travel. State Highway 116 is ten miles north of Novato. Along with Highway 37, it is an access route to the Sonoma-Napa Wine Country.

The climate of the City of Novato is moderate. The mean annual temperature is 67 degrees, with an average minimum of 46 degrees and an average maximum of 71 degrees. Rainfall averages approximately 27.5 inches per year. Topography is characterized by rolling hills.

Novato was incorporated January 21, 1960, as a general law City. The council-manager form of government provides for five council members elected at large to serve four-year overlapping terms, at elections held every two years. Council members select a mayor from among their number to serve a one-year term. A City Manager is appointed by the Council to administer daily affairs of the City and to implement policies established by the Council.

The City has approximately 190 full-time employees, including members of the Police Department. Fire protection services are provided by the Novato Fire Protection District. The District serves a 75 square mile incorporated and unincorporated Novato area including south to Marinwood and north to the Sonoma County border.

B. Population

The State Department of Finance reported Novato's population at 48,075 for 1/1/91, at 48,636 for 1/1/92. This places Novato behind San Rafael with 50,891. Novato's population grew 8.1 percent during the 1980s, compared with San Rafael's growth rate of 6.9 percent. The State Department of Finance estimates Novato's growth during the past five years at an annual average of 602, a 5.2 percent increase. ABAG population estimates project that Novato's sphere of influence will increase in population by 8,000.

Additional estimates by the State Department of Finance indicate that during 1980 to 1985, more people left Marin County than moved in, and from 1985 to 1990, net migration (immigration less emigration) accounted for 7,600 new Marin residents.

Population growth trends are provided in the following exhibits:

- Exhibit A-1, Population Growth Trend in Marin Cities, 1988-1992
- Exhibit A-2, Population Migration Trends
- Exhibit A-3, Past versus Projected Growth/Year in Marin Cities

Novato's population per household has maintained a consistent 2.62 average number of individuals per household with a 2.63 for 1992, compared to San Rafael currently at 2.35.

Novato's population is composed of 24.7 percent of 18 years and under, 8.6 percent of 18 to 24 years, 36.3 percent of 25 through 44 years, years, 20.7 percent of 45 years 64 years 9.7 percent of 65 and older. Average age has increased from 32.6 in 1989 to 34.5 in 1992.

Population per household and profile trends are provided in the following exhibits:

- Exhibit B-1, Population per Household Trend in Marin Cities, 1988-1992
- Exhibit B-2, Population Profile by Age Group in Marin Cities, 1992

II. LOCAL ECONOMY

A. Employment

Novato's labor force is approximately 33,200 and is estimated to increase to 39,000, an increase of 5,800 or 17.5 percent, by year 2000. Novato was able to provide approximately 19,680 jobs in 1990. This number is projected to grow to 30,140 by 2000, the greatest increase of all Marin cities. Despite having Marin's largest projected increase of jobs in the next ten years, Novato will continue to have a large surplus of workers to local jobs at .772. Novato's ratio of (.772) jobs per worker is less than San Rafael at (1.265) and Corte Madera's rate of 1.278. This leaves a deficit of jobs for Novato's resident work force of 13,520 in 1990 and 8,860 in Year 2000. Thus, much of Novato's work force is employed outside of the City. In contrast, San Rafael has 7,310 more jobs than workers in 1990 and 10,600 in year 2000, and is by far the largest importer of labor in Marin County. The surplus of jobs in San Rafael is projected to grow by 20.16 percent, so it will continue to import workers.

For first quarter 1992, 122,547 persons in Marin County were unemployed, an increase of 2.5% from first quarter, 1991. However, the unemployment rate for first quarter 1992 was 4.7%, an increase from the 4.1% recorded in first quarter 1991. Novato's civilian unemployment rate is 3.1%.

The types of jobs available in Novato vary, but primarily they are in the service and retail-related areas. The distribution of available job projections through year 2000 is provided in the following exhibit:

Exhibit C-1, Work Force and Jobs Balance Projections of Marin Cities, 1990-2000

Exhibit C-2, Job Types of Novato and San Rafael, 1990-2000

B. Existing Businesses

Novato's major employers and estimated number of employees are listed below:

Some of Novato's Major Employers

<u>Employers</u>	<u># of Employees</u>
Fireman's Fund	800
Novato Unified School District	830
Marin Independent Journal	323
Novato Community Hospital	285
Harris Corporation	246
Harding-Lawson Associates	242
City of Novato	195
Logo Paris, Inc.	106
Novato Convalescent Hospital	135
Triplex Direct Marketing	106
Aratex Service	97
Safeway Store #979	97
Landmark General Corporation	63
Novato Ford	75
MARINCO	67
Longs	65
Sun Flex Co., Inc.	60
Crittenden Research	27

As of June 1992, 3,316 businesses are registered for business licenses with the City. This compares to 2,600 licenses issued during 1989. The City issues approximately 200-250 new licenses per year. The majority or 89% of these businesses registered with the City are small, having only one to two employees. Collectively, these businesses form the City's economic base.

In terms of City services needed for the development of new businesses and enhancement to existing business, it is anticipated that the biggest impact will be on City Planning, Engineering, Finance, and Redevelopment. After the development phases, the impact will be on police services and public works.

C. New Business

Phase I of the Vintage Oaks at Novato regional retail complex (Hahn) opened in January 1992 and construction of off-site improvements is underway. Phase II stores are scheduled to open in the Fall of 1992. When completed, in the Summer of 1994, the center will provide over 1,450 jobs and generate substantial sales tax revenue, averaging from \$1.5 million to \$2.5 million annually over the next 20 years.

D. Household Income

Most recent income data available is based on the 1990 calendar year. More recent information identifying impacts of the recession to household income is not yet available.

From 1984 to 1989, Novato households increased 11.3 percent in median household effective buying income (EBI), which is spendable income after social security and tax deductions. This was the lowest rate of the eight largest North Bay cities. Novato posted a 1 percent loss in total Citywide EBI purchasing power from 1987 to 1988, prior to the current recession, this was the first downturn in total income in recent history.

Novato continues to lead the eight largest North Bay cities in median household income (EBI of \$43,196)--over \$5,666 higher than second place San Rafael and 5,871 higher than third place Petaluma. Novato's 1990 average household income was \$62,400 which is the largest average income of the eight largest North Bay Cities according to the Association of Bay Area Governments. With a household income growth of 31 percent during the last decade, Novato posted the highest income and highest growth rate among the region's major cities, followed by San Rafael.

San Rafael's income per worker lead the eight largest North Bay cities with \$42,811. But second place Novato at \$40,485 had the highest growth rate of income per worker in the last decade at 25 percent. The majority of Novato households have an income of \$50,000 and over. A comparison of household income is provided in the following exhibits:

Exhibit D-1, Household Income Trends in Eight Largest North Bay Cities - 1984-1989

Exhibit D-2, Distribution of Household Income by Categories in Eight Largest North Bay Cities - 1989

Exhibit D-3, Average Household Income by Largest North Bay Cities

III. FISCAL STATUS

A. Budgetary Process

The fiscal year of the City begins on the first day of July of each year and ends on the 30th day of June of the following year.

At such date as the City Manager determines, each department head must furnish to the City Manager an estimate of revenues and expenditures for such department for the ensuing fiscal year, detailed in such manner as may be prescribed by the City Manager. In preparing the proposed budget, the City Manager reviews the estimates, holds conferences thereon with the respective department heads, and revises the estimates as he deems advisable.

Prior to the beginning of each fiscal year, the City Manager submits to the City Council the proposed budget. After reviewing and making such revisions as it deems advisable, the City Council determines the time for the holding of a public hearing thereon and causes to be published a notice thereof not less than ten days prior to the hearing date. Copies of the proposed budget are available for inspection by the public in the office of the City Clerk at not less than ten days prior to the hearing. At the conclusion of the public hearing, the City Council further considers the proposed budget and makes revisions thereto that it deems advisable. On or before June 30 of each year, it adopts the budget with revisions, if any, by the affirmative vote of at least a majority of the total members of the City Council.

The City Council employs, at the beginning of each fiscal year, an independent certified public accountant who, at such time or times as specified by the City Council, at least annually, and at such other times as he shall determine, examines the financial statements of the City in accordance with generally accepted auditing standards, including such tests of the accounting records and such other auditing procedures as such accountant considers necessary. As soon as practicable after the end of the fiscal year, a final audit and report is submitted by such accountant to the City Council and a copy of the financial statements as of the close of the fiscal year is published.

The City's 1992/93 Operating Budget is \$14.9 million. The majority of the revenues are generated by taxes, for a total of \$8.6 million, or 63% of all City revenues. Sales tax contributes (\$4.6 million), property tax (\$3.2 million), motor vehicle in-lieu (\$1.8 million), and other taxes (\$846,000).

The rate of real growth in ongoing revenues is not and has not been keeping pace with increasing demand for services and increasing cost of these services. (See Exhibit E and F) Revenues received in 1990 are about equal to City revenues received in 1974, adjusting for inflation.

The development of a dependable and sufficient ongoing revenue stream to fund the City's program of services in future years is progressing slowly. The City is looking to sales tax revenues in the 1992/93 fiscal year from the new Vintage Oaks Shopping Center (Hahn Development Corporation) to help existing service levels keep pace with inflation. However, costs of new regional programs coupled with the negative revenue impacts from the current recession will reduce or eliminate the ability of new revenues from the shopping center to fund new or increased service levels.

B. Major General Fund Taxes

The City generates approximately \$13.7 million in General Fund revenue. The primary sources include:

1. Property Taxes \$3.2 million

This is a combination of secured, unsecured, prior years, transfer, and supplemental property tax. The secured tax amount is \$2.7 million of the total \$3.2 million (84 percent). A decline in the real estate industry will directly affect the City's property tax revenues.

Property tax exhibits include:

Exhibit G-1 - Sources of Novato's Net Assessed Value by Type of Property

Exhibit G-2 - Five Year Trend in Novato Net Taxable Assessed Value

Exhibit G-3 - Housing Sales

2. Sales Tax \$4.6 million

The City receives one percent of the total gross sales which occur in Novato. Exhibit H - Tracks the City's sales tax performance by quarter from first quarter 1987 to first quarter 1992.

Exhibit I - Shows the dollar amount and percentage composition by the twelve business segments that produce sales tax for the City. The "other" segment combines the remaining business segments not shown on the chart.

Exhibit J - Shows sales tax growth comparison for the City of Novato, State average and Marin County, 1981 to 1991.

As of the latest State published data (first quarter of 1992) estimated first quarter sales tax performance for the City of Novato will increase by 10.1% from the same quarter of last year of the total sales tax collected for the period \$741,731 was generated by local businesses during the first quarter. There are an estimated \$33,285 in first

quarter late payments to be added to project the final first quarter performance. Consequently, final sales tax revenue produced by local firms during the first quarter should be \$775,016, which is a project increase of 10.1% from the same quarter of last year.

The State has completed processing late payments for the fourth quarter of 1991, and the final results for the quarter show that the City of Novato's sales tax was up by 9.1% from the same quarter in 1991. Sales tax receipts over the same period for the State and Marin County were down 2.8% and up 3.6%, respectively. Key gains came from the light industry, food markets and the business services economic categories up 65.3%, 23.4% and 37.9% respectively. Declines were led by the service stations, new auto sales, and the building materials wholesale economic categories, down 19.5%, 10.8% and 29.3%, respectively.

As shown in Table K-1, Novato cumulative taxable sales leakage (going to other Marin cities) from 1980 to 1989, increased to an estimated \$1.3 billion dollars, representing a revenue loss to the City of \$13 million in the 1980s. Another Novato estimated sales tax leakage record of \$172 million was set in 1989. It is anticipated that at build-out, the Vintage Oaks Shopping Center will capture up to 82% of total current sales leakage from Novato.

Novato taxable retail was \$302,430, the lowest of the eight largest North Bay cities in 1989. Santa Rosa leads the eight largest North Bay cities in taxable retail sales of \$1,673,663 in 1989.

Despite a 12 percent increase in sales in 1989, Novato continues to capture the lowest percentage of potential retail sales market share (57 percent) among the eight largest North Bay cities. By contrast, San Rafael leads all cities by capturing over 202 percent of its potential sales market share, based on its resident population.

Taxable sales charts include:

Exhibit K-1 - Estimated Novato Taxable Sales Leakage - 1980-1989

Exhibit K-2 - Estimates of 1989 Taxable Sales (Leakage) Surplus Amount for Eight Largest North Bay Cities

Exhibit K-3 - Novato and Marin County Taxable Sales Growth

Exhibit L depicts sales tax as it has been received quarterly (from the third quarter of 1987 to the first quarter of 1992) by economic category. The dominant sector in this category is transportation (major segment and new car sales). Anticipating that Novato's population will continue to grow at a slow rate of 1% to 2% per year, it can be expected that sales tax will retain the same pattern of growth absent

a major increase in the scope or magnitude of retail sales outlets such as projected at the Vintage Oaks Shopping Center.

The largest percentage of sales tax is produced by the Transportation category, including sales of vehicles and oil products. The Food Products category is the next most important economic source of sales tax to the city, consisting of food stores, liquor stores, food processing, and restaurants, with food markets and restaurants as the major segments. The third largest economic source of sales tax is the General Retail category, with firms that sell personal goods and products for the home, to the average person on a walk-in basis. Drug store sales is the largest component of this category. These three categories produced 73.0% of the City sales tax revenue.

Exhibit M examines sales tax composition in more detail by showing the distribution of sales tax according to business code designations. The State assigns a business code to each sales tax account and these codes are the basic building blocks of the economic categories and groups used for analysis. Space does not allow for all the business code results to be shown. Those codes that are not on the chart have smaller sales tax generation than those shown. The business code designation that produces the largest amount of sales tax is code 60, new car dealers. Second is 62, gasoline outlets, followed by code 34, supermarkets.

The sales tax amounts in Exhibit M are from the most recent year-ending quarter (i.e., the sum of the sales tax generated from the four previous consecutive quarters ending with the quarter shown in the chart heading).

State Board of Equalization Business Code Description

1. Women's Apparel	51. Hardware Stores
2. Men's Apparel	52. Plumbing/Electric
3. Family Apparel	53. Paint/Glass/Wallpaper
4. Shoe Stores	58. Vending Machines
5. Variety Stores	60. New Car Dealers
7. Department Stores	61. Auto Supply Stores
9. General Merchandise	62. Gasoline Outlets
10. Magazine Stands	63. Trailer & Supply
11. Art/Gift Novelties	64. Used Car Sales
12. Sporting Goods	66. Boat/Motorcycle
13. Florists	67. Aircraft & Supply
14. Camera Stores	70. Hotels w/o Liquor
15. Music Stores	71. Auto Repair Shops
16. Stationery/Books	72. Rentals & Repair
17. Jewelry Stores	73. Portrait Studio
18. Office Equipment Stores	75. Hotel Food/Bar
19. Specialty Stores	76. Club Food/Bar
20. Grocery, no liquor	77. Shoe Repair
21. Specialty Foods	78. Mortuaries
22. Liquor Stores	79. Personal Services
24. Fast Food Restaurants	82. Bldg. Material Wholesale
25. Confectionery Stores	83. Office Machines
26. Cigar Stores	84. Health Services
27. Drug Stores	85. Vehicle Leasing
28. Non-store Retailers	86. Electronic Equipment
29. Part-time Business	87. Government/Religious
30. Furniture Stores	88. Auctioneers
31. Appliance Stores	89. Business Services
32. Second-hand Stores	90. Food Processing
33. Grocery w/Beer Wine	91. Mfg Materials/Textiles
34. Grocery w/Liquor	92. Chemicals
35. Restaurant w/Liquor	93. Photo Processing
36. Restaurant w/Liquor	94. Vehicle Mfg/Materials
40. Constr/Farm Equipment	95. Transportation Equipment
41. Nurseries	96. Oil/Gas Equipment
46. Fuel Yard/Ice Machines	98. Heavy Ind. Products
50. Bldg. Material Stores	99. Light Industrial Products

(Missing codes are not used by the State Board of Equalization.)

3. Motor Vehicle In-Lieu \$1.8 million

A licensing fee is based on 2 percent of the depreciated market value of vehicles, of which 50 percent is distributed to cities based on population.

4. Other Taxes \$846,000

Includes Transient Occupancy Tax (\$160,000), Franchise Tax (\$507,000), Business License Tax (\$164,000), Residential Development Tax (\$15,000).

Exhibit N-1 - Appropriation Limit, identifies the City's legal as required by Proposition 4.

Exhibit N-2 - Real and Actual Revenues: A historical perspective of actual General Fund revenues compared to the same revenues expressed in 1987 dollars.

C. General Fund Expenditures

Base level expenditures for the 1992/93 fiscal year are \$14.9 million. This represents a 2.18 percent decrease from projected expenditures of \$15.3 million of the 1991/92 fiscal year. Adjusting for the accounting change to the CIP transfer 1992/93 expenditures increase 4.88% our 1991/92 projected expenditures. Beginning with Fiscal Year 1991/92 many regional programs not previously accruing to the City are now occurring. Such program as Animal Control, Jail Booking fees, Congestion Management Plan, County Homeless Coordinator, Property Tax Collection fees, are all new burdens to the City's budget that have been accumulating. It is likely that regional programs and their associated costs will increase over time rather than lessen.

City expenditure trends are portrayed in the following charts:

Exhibit O-1 - Percent Expenditures by department from 1961/62 to 1991/92; an historical perspective of how General Fund dollars have been used by department.

Exhibit O-2 - Expenditures by department (dollar amount) from 1961/62 to 1991/92; an historical perspective of the amount of General Fund dollars used for the delivery of specific services.

Exhibit O-3 - Real and actual expenditures; a historical perspective of actual General Fund expenditures compared to the same expenditures expressed in 1987 dollars.

IV. COMMUNITY OUTREACH

A. Bond Election

During the 1989/90 fiscal year, approval was given by the Novato voters for \$20,000,000 to construct \$16.8 million of streets and storm drain improvements and \$3.2 million of park improvements. At the close of the 1990/91 fiscal year, \$10 million of the bonds will have been sold--\$3.2 million for parks and \$6.8 million for streets and storm drains. Three and a half million of the ten million dollars have been spent or contractually committed. Early in 1992 an additional \$5 million of bonds will be sold to finance more street and storm drain improvements.

B. Sister City Committee

In 1988 the City of Novato officially endorsed Shepparton, Australia, as our sister city. The Sister City Committee was formed with approximately 25 members that conducts quarterly meetings.

In the past years, the City has entertained a number of guests from Shepparton, including the Mayor and a Councilmember. The Sister City Committee sponsored an open house for Mayor Hunter which Novato citizens were invited to attend. The Committee will continue to explore programs of mutual benefit for both cities.

C. Community Access Television

The City, in conjunction with Chambers Cable, continues to provide the community with live coverage of City Council and Planning Commission meetings, and special community interest meetings. The auditorium is now wired for community meetings. In addition, the Sounding Board, a community based program that focuses on diverse issues affecting Novato citizens, is continuing its programming on Channel 23.

V. COMMUNITY DEVELOPMENT

A. Private Projects Development

Although Novato continues to fare better than many parts of the country in regards to construction activity, it has not been exempt from the recent economic decline. The number of new residential construction permits was down 162 units in 1990 (from 238 in 1989 to 76 in 1990). The total valuation of all construction mirrored this trend, dropping from \$67.8 million in 1989 to \$43.8 million in 1990 (Exhibit P). In spite of this change, the inspection workload has remained fairly consistent, as a large portion of the workload consists of single-family additions and alterations.

The Planning Division is currently processing a number of major commercial projects along Highway 101, as well as a variety of residential developments throughout the City. The largest of these, the Vintage Oaks Regional Shopping Center, has over 600,000 square feet of retail space. It is expected to be substantially completed by mid-1992. The maps of major projects in process (Exhibit Q) and available land (Exhibit R) show where current and future development is likely to occur. Exhibit S is a summary of planning applications.

In 1989, the City hired a consultant to perform a management audit of the Community Development Department. As a result of the consultant's recommendations, the Department implemented a centralized public counter and developed a remodeling plan to create an improved public service area to improve private projects processing.

In 1990, the City began a full update of the General Plan. The last full plan update occurred in 1981, although the Housing Element was updated in 1982 and 1987. A work program for the General Plan update has been adopted, and publicity and citizen participation activities have begun. A consulting firm will be hired in early 1991 to work with staff on the update, which should be completed in 1992.

B. Development and Maintenance of Public Projects and Assets

The passage of Measure F in November of 1989 has provided a significant boost to the City's street and storm drain system. In the decade preceding passage of Measure F, increases in project costs due to complexity, inflation, and higher standards were eroding the ability of the City's gas tax revenues to improve our backlog of substandard streets. Measure F was projected to fulfill approximately 70 percent of our street reconstruction needs, 35 percent of our pavement rehabilitation needs, and virtually all of our storm drainage needs. Through 1991, approximately \$2 million of Measure F funds have been expended. Significant projects completed include: (1) San Marin Drive and Bel Marin Keys Boulevard Rehabilitation projects, (2) Bond Group 3 Pavement Rehabilitation Project (South Novato area), (3) Enfrente Road Reconstruction, (4) Villa Maria Ditch Storm Drainage Improvement Project, and (5) Warner Creek/South Novato Boulevard Bridge Reconstruction.

The 1992/93 fiscal year will see the implementation of additional rehabilitation projects, storm drainage projects, and final design of the South Novato Boulevard Improvement Project between Diablo Avenue and Rowland Boulevard.

During 1991, Caltrans turned over to the City the maintenance duties for approximately 13 City-owned traffic signals. The City has experienced difficulties in locating a maintenance contractor for this work and continues to utilize Caltrans for emergency response while using our own crews or separate contract purchase orders for routine work.

The City's signing and paint crew continues to do an excellent job and exceeds standards for cities of our size in this regard. During 1992, conversion of painted to "thermoplastic" pavement markings will continue. Decreases in paint quality because of air quality restrictions have led to cost-effective liquid plastic applications called thermoplastic. These last significantly longer, although the initial cost is greater.

The storm drainage projects being constructed with Measure F funds complement the Marin County Flood Control District's project improvements on Novato and Warner Creeks. The Flood Control District will be completing their work on Warner Creek in 1993 or 1994. At that time the City's flood control and storm drainage system will be significantly better than existed prior to the 1982 flooding. However, because the very infrequent heavy storms will cause flooding even with the recent improvements, major areas of the City are still identified as Special Flood Hazard Zones in the Federal Emergency Management Agency's Flood Hazard Mapping Program. This means that homeowners and businesses in the flood-prone areas must pay additional insurance premiums because of the long-term flooding risk.

The streetlight system continues to expand incrementally as new development projects are constructed and as new lights are added from time to time along older streets. All of the City's 2,800 streetlights are now technically owned by the "Marin Streetlight Joint Powers Authority," which is comprised of the Cities and County of Marin. This Joint Powers Authority was created to purchase the streetlights from PG&E in 1984. The maintenance of the lights is arranged for by the JPA on a countywide basis. Maintenance costs increase as the numbers of lights in the system increases and as inflationary factors are accounted for in the budget.

The landscaped median islands in the City may be increased with implementation of the Streetscape Master Plan adopted by the Council in 1991. A significant amount of new islands are being added in 1992 in conjunction with the Vintage Oaks Shopping Center. These islands will be maintained by the shopping center management.

In the summer of 1990, the Engineering Division surveyed the curbs and sidewalks on the public streets in order to locate areas of uneven sidewalk primarily caused by street tree root damage. More than a million dollars of damage was identified, some of which is the responsibility of the City and some of which is the responsibility of property owners. Efforts to improve street tree planting and maintenance practices are underway.

Custodial services have experienced the impact of the aged municipal offices complex, including the increased requirements of the police facility. At the Corporation Yard, space limitations constrain the ability to provide secure storage, discount bulk purchases, and efficient inventory control.

VI. REDEVELOPMENT

A. Introduction

The Novato Redevelopment Agency was activated by the City Council in December 1983. Redevelopment Project Area #1 - Novato Regional Center (Hahn) was adopted in 1983. Although Redevelopment Survey Area #2 was initiated by the Council for the downtown area in 1985, they chose not to complete the formal Redevelopment Plan/Project Area adoption process, deferring further action to some future time. Redevelopment law requires that 20 percent of tax increments received by the Agency from a project area must be set aside and used to improve or increase the supply of low and moderate income housing in the community. Agency housing policies were adopted in December 1988 with implementation strategies and program priorities awaiting final Agency action.

B. Redevelopment Project Area #1 - Novato Regional Center (Hahn)

The Novato Regional Center (Hahn) project has been a major City planning activity for over 15 years. Development of this major commercial/retail project is intended to:

1. Provide the community with diverse shopping and other commercial/business opportunities (reversing the outflow of sales and other tax revenues from the City);
2. Create a wide range of local jobs;
3. Create public improvements serving the entire project area; and
4. Generate housing funds for improving/increasing the supply of low and moderate income housing in the community.

Project Area - Includes 400 acres east of U.S. Highway 101, north of State Highway 37, and south and west of Novato Creek. Approximately 120 acres west of the Northwestern Pacific Railroad right-of-way are developable and highly visible from 101, while the remaining 280 acres in the 100-year floodplain are designated for conservation purposes. (See Exhibit T, Map of Project Area.)

Developable Area - The project area is comprised of four developable parcels:

20 acres - Bedford parcel: Construction of Rowland Plaza, a mixed office/commercial use project, is underway.

75 acres - Hahn parcel: Construction of Vintage Oaks at Novato Regional Shopping Center to begin 1991.

20 acres - Hanna parcel: A development proposal for a destination hotel/conference center and office complex has been submitted for planning review.

5 acres - McPhail parcel: No current development proposal; occupied by operating batch plant.

Bedford Parcel - Rowland Plaza Project

This 20-acre parcel, designated office/commercial, is south of Novato Creek and north of the Hahn parcel.

- | | |
|-------------|--|
| 1988 | Master plan approved for up to 230,000 sq. ft. of mixed office/commercial uses on up to 11 lots; at buildout, will provide 570 jobs, generate sales and business related taxes, and generate approximately \$100,000 annually in Redevelopment Housing Funds. Approved Precise Plan for Phase I includes: an eight-screen, 1,900 seat movie theater (opened in Fall 1989), a service station (Chevron opened 1989), a 60,000 sq. ft. office building, a family style and two fast food restaurants (Carl's Jr. opened 1990). |
| 1989 | Phase II Precise Plan approved for 12,500 sq. ft. office building. Remaining acreage will be subject to a subsequent precise plan. |
| 1990 | Construction of 12,500 sq. ft. State Farm's Claims Office underway. |

Golden Gate Business Park - Ghirardo Parcel (outside project area)

Although the 20-acre Ghirardo parcel north of Novato Creek is outside the Redevelopment Project Area, its development with office/industrial uses is directly linked to the project area by a proposed bridge across Novato Creek and securing access across the Bedford parcel. All City planning approvals and a development agreement have been secured for a mixed office/industrial use which will provide diverse jobs and generate local property tax and other local revenues to the City.

- | | |
|-------------|---|
| 1990 | Latest proposal submitted: Portion of property as site for new community hospital with balance of property for office uses. |
|-------------|---|

Hahn Parcel - Novato Regional Center

This 75-acre parcel, designated planned commercial, is south of the Bedford parcel and north of the Hanna parcel and has had a lengthy history of development proposals. (See Exhibit U, Chronology of Events.) Council approved Precise Plan in December 1990 for Vintage Oaks at Novato Regional Shopping Center of 600,000 sq. ft. anchored by Target, Costco, and Macy's Homestore. Phase I to open Spring 1992.

Hanna Parcel

This 20-acre parcel, designated office/commercial, is south of the Hahn parcel and north of McPhail site. There is a current development proposal for a destination hotel/conference center and office complex.

McPhail Parcel

This 5-acre parcel, designated office/industrial, is occupied by an operating batch plant; there are no current development proposals.

C. Redevelopment Survey Area #2 - Downtown

There is no redevelopment plan/project area for the downtown. (See Exhibit V, Map of Former Survey Area.)

- | | |
|-------------|--|
| 1985 | April: A survey (study) area is formed, including the Old Town area, and a redevelopment feasibility study is undertaken. |
| 1986 | January: The Agency accepts the feasibility study indicating that the study area contains sufficient blighting conditions to meet the test of blight. |
| 1987 | September: The Council votes to discontinue pursuing redevelopment in the downtown area for the time being or until such time as a more apparent need is supported by downtown property owners and businesses. |
| 1989 | September: The Council votes to remove Survey Area #2 boundaries. |

D. Housing Set Aside Program

By the end of 1990, over \$190,000 was deposited in the Housing Set-Aside Fund from Project Area #1, Hahn. (See Exhibit W.)

- 1988 October: The development of housing policies and implementation strategies/programs is initiated using a housing consultant working with an ad hoc committee of local housing experts. In December the Agency adopts the housing policies.
- 1989 During the early spring the housing consultant and committee develop implementation strategies including a framework for program funding prioritization for Agency adoption.
- 1990 A courtesy review by the Planning Commission of the Agency's proposed housing strategies and implementation procedures is continued for further discussion and has not been rescheduled because of Planning Commission workload. It is anticipated that this review and final action by the Agency will be coordinated with the City's updated Housing Element Implementation Program as part of the General Plan Revision process underway in 1991/92.
- 1991 General Plan update process is underway.

VII. POLICE DEPARTMENT

A. Introduction

As Novato continues to experience moderate growth, the department is cautious in addressing future extraordinary problems and coping with the demands for public safety services while attempting to achieve our maximum staffing of 1.1 per 1,000 officers per 1,000 population.

In the 1991/92 fiscal year the Hahn Company completed Phase I of the Vintage Oaks Shopping Center project. With Macy's Home Center, Target and Costco opening in Spring 1992, there will be a commensurate rise in the demand for police services. Direct services needed include Patrol, Traffic and Parking Enforcement, Crime Prevention and Investigations. The cost impact of providing police services at the Hahn Center can be better evaluated in the 1992/93 fiscal year.

Two proposed projects, Hamilton and Fireman's Fund, will eventually impact the City's residential and commercial growth rate. The department is anticipating an increase in police services in 1993/94 fiscal year if the Hamilton project, as submitted by the Martin Group, is eventually approved.

There is some indication that a portion of the Golden Gate Business Park will be developed within the next two years. The two proposed office buildings, and the possible construction of a new hospital, will act as a catalyst for future development. The department will experience an increase in police services in the 1992/93 fiscal year if Phase I of this project is completed.

B. Criminal Activity

During 1991, Novato did experience an increase in reported felonies. However, when taking the total crime picture into consideration, Novato remains a safe place to live and work.

For the first time in four years, crimes against property, shows a small increase. Property crimes continue to be the highest percentage of felony crimes reported. In the calendar year 1991, there were 1,215 total felony crimes reported as compared to 1,152 for 1990. In 1990, burglaries accounted for 21.6% of the total felony crimes committed, while in 1991 burglaries accounted for 25.7% percent of the total felony crimes. The burglary rate in 1991 increased for all three classifications of burglary: School up-12%, Residential up-14%, and Commercial up-43%.

Crimes involving automobiles have increased in 1991 over 1990. Auto thefts, however, were down from 78 in 1990 to 71 in 1991. Auto burglaries increased from 208 in 1990 to 254 in 1991. This was an increase of 22%. Auto-related crime continue to represent a significant portion of all felony crimes investigated during the past few years. In 1991, auto-related crimes accounted for 26% of all felony crimes; this percentage was 18% in 1990. During 1991, 11 auto burglars were arrested, compared to 27 in 1990. The reported loss in most auto burglaries are expensive stereo and stereo speaker systems. These speaker systems are unfortunately quick and easy to remove.

The following chart will show the percentage burglary represents of the total felonies reported over the last four years.

YEAR	TOTAL FELONIES	TOTAL BURGLARIES	% OF TOTAL
1991	1,215	313	25.7
1990	1,152	249	21.6
1989	1,162	320	27.0
1988	1,242	355	28.6

Crimes involving assault were up in 1991. In 1990, there were 96 aggravated assaults reported, while in 1991, 102 were reported. Weapon control law violations experienced increase, although small, in 1991, 28 offenses were reported, compared to 26 in 1990. 1991 also experienced an increase in some areas as well as a decrease in other crime areas as shown below.

OFFENSE	1991	1990	1989	1988
Forcible Rape	16	12	10	5
Robbery	18	20	15	14
Aggravated Assault	102	96	67	67
Auto Burglary	254	208	166	154
Narcotic Crime	73	79	71	65

Child abuse cases continue to show a downward trend. In 1989, this crime was 213 reported cases, and in 1990 cases continued downward to 207 cases. In checking the reported child abuse cases in 1991, again a decrease was shown. One hundred and eight-five child abuse cases were reported in 1991. We feel there are several reasons for this continuing downward trend. Longer prison sentences are being set by the courts. The media has focused attention on this crime. Citizen groups are demanding prosecution on responsible parties. Although child abuse is a difficult crime to investigate and prosecute, with diligence and hard work, we hope to see the down trend continue.

C. Traffic

In 1991, traffic accidents increased in number, reversing a 10-year downward trend. The Police Department recorded 636 traffic accidents in 1991 compared to 618 in 1990. Accidents involving injury were down to 168 in 1991 compared to 179 in 1990. Tragically, four fatal traffic accidents occurred within the City Limits in 1991; more than has been recorded for a single year in over a decade. The primary collision factor in all four fatalities was driving under the influence of alcohol.

Speeding continued to be the primary cause of all accidents within the City. Drunk driving caused 51 accidents in 1991, up from 44 in 1990.

In the area of enforcement, 2,041 hazardous violations citations were issued by Traffic Section personnel. This represents a 33% decrease from the 3,062 hazardous violation citations issued in 1990. Personnel shortages, special assignments, and unique staffing needs wreaked havoc on Traffic Section staffing levels throughout 1991. At times, only one motorcycle officer staffed the section and the staffing was up to assigned levels for only approximately 12 weeks of the entire year.

Parking citations were up substantially; 1,974 from 1,738. Additionally, the Traffic Section aggressively enforced bicycle laws in an effort to reduce the number of bicyclist involved accidents. Ninety-five bicycle citations were issued in 1991 compared to 4 in 1990.

The Traffic Index for 1991 was 20.4. The Traffic Index is calculated by taking 95% of the hazardous violations issued and dividing by the number of injury accidents. The figure obtained becomes an index on how efficiently the department manages its Traffic Safety Program. The recommended index for our City is 25 (± 5), so we are within acceptable parameters.

There were 193 hit-and-run traffic accidents in 1991, compared with 163 in 1990.

Overall, the Police Department is making an outstanding effort to reduce the number and severity of traffic accidents through efficient enforcement, competent investigation of collisions, and alternative safety programs. The effort continues notwithstanding budget and staffing level constraints.

1. **Drunk Driving Restitution Program**

During calendar year 1991, 30 suspected DUI offenders involved in traffic collisions were billed for emergency police response as authorized by California Government Code Sections 53150 through 53158. Total billings amounted to \$8,866.96, of which \$3,996.51 was collected. This collection rate of almost 45 percent represents an increase from the 37 percent collection rate previously experienced. Both of these figures will be slightly higher since one offenders make time payments that are received after end of year statistics are tallied.

2. **Abandoned Vehicles**

The Police Department continues to aggressively address the issue of abandoned vehicles. In 1991, 200 vehicles were towed. The effort to keep City streets and private property clear of wrecked or abandoned vehicles will continue in 1992 with the City's participation in the Marin County Abandoned Vehicle Abatement Program.

3. **Open Space**

The City is fortunate to have numerous parks and many acres of open space within its limits. Unfortunately, there are occasional abuses of these open space areas, including the unlawful operation of off-road vehicles and arson, which require police attention. Presently, the department authorizes 80 hours of park and open space patrol with the department's off-road motorcycle to minimize the opportunity for abuses. It should be noted that, in 1991, abuse of parks and open space was at an all-time low level.

D. Technical Services

The Communications Section answers approximately 2,000 emergency calls for service each month. The Records staff handle the other 6,500 routine service requests received monthly, which total 107,000 calls for service in 1991. (In 1982, the total was only 84,000.) The Technical Services Division dispatches 20,000 calls annually; processes 8,000 accident and crime reports; and processes about 8,500 pieces of evidence.

The Technical Services Division coordinates the department's involvement in the Countywide automated Criminal Justice Information System (CJIS). Currently, the department interfaces with the County Sheriff, District Attorney, jail, and courts. In the next fiscal year, all of our police reports will be entered into the system. Personnel shortages have prohibited this level of participation during the last fiscal year.

This year we remodeled the Property and Evidence storage and work area. Currently, we are in the process of planning and designing a remodel for the Records and Communications. This remodeling will include the communications center and the records storage and retrieval area. We are upgrading our communications equipment to allow us to effectively interface with the County of Marin and surrounding agencies, and we have explored the feasibility of the laser optic record retrieval and storage system; this storage system is necessitated by the ever-increasing amounts of paper that must be retained for the state, court, and other criminal justice agencies. The laser optic system will allow us to store volumes of information in the smallest amount of possible space.

All Technical Services employees have received POST accreditation and hold certificates in both the basic records and dispatcher courses.

E. Department Programs

1. Crime Prevention Bureau

The Crime Prevention Bureau is an integral part of the department and community, providing various programs such as 385 active Neighborhood Watch groups, the Park Watch Program, Business Alert, and works with the City's design review process to ensure that the design of new structures, businesses, and homes is conducive to helping reduce the incidence of theft and burglary for businesses and residences.

Other programs such as "Home Security" surveys, Operation I.D., the anonymous "Hot Tip" telephone line, and the "Secret Witness" program work hand-in-hand with the citizens of Novato to ensure a safer community.

2. **DARE Program**

The DARE (Drug Abuse Resistance Education) program is assisting students in recognizing and resisting the pressures that influence them to experiment with drugs and alcohol. The program, which began September 1988, is a semester course given one day a week to fifth grade students. At this time, the department has ten trained officers and, through January 1992, graduated 2,774 students. The program is held at all Novato Unified Elementary Schools and Our Lady of Loretto.

3. **Novato Youth Services Bureau (YSB)**

The Novato Youth Services Bureau has continued to see a dramatic increase in delinquent behavior by youth at younger ages and has experienced an increasing demand for services for younger juveniles. The Novato Youth Services Bureau has worked with the Novato Youth Coalition, providing training in the area of effective parenting skills. The Novato Youth Services Bureau has increased its counseling to very young juveniles, as well as providing off-site parent education classes to address this current phenomenon.

During 1991, through the services of two half-time Program Managers, the Novato Youth Services Bureau has been able to provide full schedules for five interns. Also during 1991, fees have been charged to persons needing extended counseling services.

Also during 1991, as a result of several tragic occurrences within the community, the Novato Youth Services Bureau has been called on to provide grief counseling. This has been an extremely positive experience for the recipients of this service.

4. **Investigations Bureau**

In recent years the focus of many of the problems in the area of crime and society is most often centered around narcotics. The Investigations Bureau of the Novato Police Department has worked closely with the Marin Major Crimes Task Force and other Bay Area agencies in attacking this narcotics problem. Novato investigators have been successful in passing on information to other jurisdictions and other states regarding a network of narcotic dealers. Novato citizens have continued to use the Hot Tip Line to report narcotic sales activity.

In the past few years, we have seen a marked increase in the sophistication of crimes, particularly in the area of fraud and diversion of funds cases. Investigations Bureau personnel are spending more hours investigating cases, compared to the "typical" cases of several years ago.

During the month of July 1991, the Investigations Bureau investigated two homicides which occurred within five days of each other. As of the writing of this Community Profile, both suspects have pled guilty to these crimes.

Although judicial review has continued to be intense, cases investigated by the Novato Police Department have withstood the scrutiny of both local judges and appeals judges. The Novato Police Department has earned an excellent reputation for being successful on its investigation of major crimes and for following legal protocol, which has resulted in a high success rate for prosecuting cases.

VIII. PARKS & RECREATION DEPARTMENT

A. Recreation Programs

The Novato community enjoys the benefits of active and diverse leisure services sponsored by a wide range of recreation providers. The City's Parks & Recreation Department is the most comprehensive provider of such services, offering multidiscipline and seasonal programs for residents of all ages from two years old through senior citizens.

In addition to City-sponsored activities, it is estimated that more than 100 organizations sponsor structured recreation programs, performing arts, child care services, special events, enrichment, and commercial recreation opportunities for Novato residents. Sponsoring organizations include private clubs, youth athletic leagues, square dance groups, churches, day care centers, senior organizations, Novato Unified School District, the Novato Youth Center, 4-H, scouting groups, and many more.

Along with the volume of recreation opportunities offered comes the need for close communication, coordination of services, and sharing of limited facilities. The Parks & Recreation Department and the School District, as major facility providers, will continue to take the lead in coordinating the delivery of such efforts.

During the next few years several major leisure service issues will be in the forefront of community interest. Recreation Department programs and activities will be tailored to address these changing needs. Major issues include:

B. Facilities

The single most important issue affecting provision of recreational and cultural programs is the lack of facilities. While demand for programs and program space increases each year, facility availability remains the same. In some cases there is less programming opportunity and space available than in the past, due to space needs for City staff. This is particularly true in regard to School District facilities, the Novato Community House, and the Police Department.

Areas of outdoor need include: softball fields for adults, soccer fields for youth and adults, baseball fields, and facilities for youth football. Areas of indoor need include: aquatics, gymnasiums, fitness facilities, preschool rooms, and community centers with rooms for both public and private activities and events. The National Recreation and Park Association has developed specific facility standards for communities based on population. Novato is below the minimum standard in many areas, including the following: developed parks, basketball, volleyball, baseball, little league, softball, pools, and golf.

With the passage of the Parks Bond Measure in November 1989, Novato took an important step toward increasing the facilities available for recreation. A new senior citizen center opened in 1992, and new soccer and softball fields will be available upon the completion of the Indian Valley Campus Sports Fields and the Hill Recreation Area. During 1990 the City reached agreement with The Hahn Corporation which will provide substantial financial resources to build community recreation facilities.

C. Cost for Recreation

Rising recreational costs are becoming a major concern for many citizens. Requests for scholarship assistance are steadily increasing and greater participation in local low cost recreational events such as Concerts in the Park, Gold Rush Days, Adult Sports, Youth Athletic Leagues, and supervised after school programs for children clearly demonstrate this trend. Limited scholarship funding has resulted in individual and family limits on scholarships, and may ultimately necessitate participating families having to pay a portion of the class and activity fees. At the present time over 200 families participate in the department's Scholarship Program, which has resulted in demand exceeding resources.

D. Child Care

The need for child care services extends from all day care (preschoolers and young children) to latch key extended care (school age children before and after regular school hours). The Novato Unified School District has taken significant steps toward providing facilities for extended programs in the schools. Since 1987 the School District and the City have offered a jointly

sponsored extended child care program as part of the summer school and Summer Enrichment programs.

The area of after school care is a primary concern to parents of school age children. In the fall of 1990, the Parks & Recreation Department began a before and after school child care program at Lu Sutton School. This is an exciting opportunity which allows the City to provide its recreational programs as part of an extended school day.

Even with private and public child care opportunities, there exists an acute need for safe, supervised activity centers for children after normal school hours. Children of families not able to afford child care and "older children" (4th to 8th grades) who don't go to child care may be on the streets and school yards unsupervised. Elementary schools offer naturally appropriate locations for such "after school playgrounds." Funds became available for one program which started operating at Lynwood School in January 1991. Although it became necessary to eliminate the program the following year due to budget limitations, every effort will be made to restore it as soon as possible.

The City received a state grant during FY 1989/90 to hire consultants to prepare a general plan element relating to child care, revise the City's zoning ordinances for child care centers, and prepare a public education program on child care needs and opportunities in Novato. The consultants' work will ensure that City policies and procedures facilitate rather than discourage persons wishing to provide child care in Novato.

E. Education Programs

In response to program and class reductions implemented by the Novato Unified School District in order to maintain a balanced budget the Novato Education Foundation was formed to replace discontinued classes and to augment those classes still provided by the District. The Parks and Recreation Department works hand-in-hand with the Foundation by offering a range of classes to school age students. It is expected this program will eventually expand into the area of adult education.

F. Summer Playgrounds

Following the theme of after school and vacation child care the newest and most successful program offered through the City's Recreation Department is supervised summer playgrounds. Since the summer of 1987, attendance has surpassed expectations, especially at major Citywide trips and special events. Many child care providers participated with their children both at local playgrounds and the special events. The department has received many requests to extend the summer playground program beyond eight weeks.

G. Adult Programs and Facilities

Participation in adult activities has risen dramatically in the past several years. Adult softball and volleyball are among the most popular outdoor programs while fitness, basketball, and performing arts go on indoors. Since 1985 the number of participants in adult athletics has increased 3 times.

H. Joint Projects

Perhaps more than ever before, when community need exceeds the City's ability to deliver capital improvement facilities and services, cooperation between organizations and service providers is essential. The success of many programs and projects in upcoming years will depend heavily upon City partnership with agencies such as the Novato Unified School District, Marin Community College District, and the Flood Control District. Additionally, partnerships with service clubs, nonprofit organizations, private individuals, and corporate institutions will be critical in order to leverage scarce public resources. One such partnership between the City and the Novato Rotary Club successfully completed the construction of a multi-purpose trail at O'Hair Park. Potential joint projects for the next two years include development of the San Andreas site, Hill gym improvements, and various projects at the Margaret Todd Senior Center. Other long-range joint projects include construction of a new gymnasium at Indian Valley Campus. These projects are heavily dependent upon outside grant sources.

I. Cultural Arts and Historic Interests

Novato's cultural arts community and historical interest groups have continued to express the need for programs and facilities. In the meantime, many music and drama productions sponsored by Novato organizations must share limited time in the Community House or take their productions to facilities in San Rafael and Petaluma. The Novato Historical Guild has prepared a five year plan for the History Museum, but implementation of a major portion of the plan is subject to funding becoming available.

J. Self-Esteem

There is growing interest in programs which offer self-improvement opportunities through instructional or enrichment disciplines. The Recreation Department foresees continued growth and demand for programs such as gymnastics, instructional swimming, summer school and enrichment, dance, and drama for children and adults.

K. Novato School District Enrollment

Perhaps one of the largest influences on City recreation activities for children is the current and projected enrollment of the Novato Unified School District.

Many programs such as day camps, youth athletic programs, and after school activities are adjusted annually to account for the specific age group populations. The School District's enrollment projection is included in Exhibit X.

IX. PARKS AND OPEN SPACE

An inventory of City developed and undeveloped park lands is included in Exhibit Y.

A. Acquisition Program

At this time most future acquisition of park land will be accomplished via the City's Park Dedication Ordinance. The new law stipulates the dedication of sites and/or the payment of fees to provide parks for future subdivisions.

The City's most recent acquisition has been Scottsdale Pond (during FY 1986/87). Other potential sites, outside the realm of residential subdivisions, include properties owned by public agencies such as the Novato Unified School District, the North Marin Water District, and the Marin County Flood Control District. Status of specific sites owned by these agencies is generally stabilized with no known interest in selling property to the City at this time. Agreements for use of certain lands may be pursued depending upon resources available, level of need, and compatibility of use.

The City continues its efforts to accumulate funds for the acquisition of Scottsdale Marsh.

B. Planning Projects

Community Recreation Facilities

Construction of various community recreation facilities has been made possible through funding secured under the terms of the Vintage Oaks Owner Participation Agreement. Some, but not all of the following facilities will be constructed with funds current available: gymnasium, aquatics center, gymnastics center, multi-purpose recreation center, performing arts center, and preschool. Design of these facilities will begin in FY 1992/93; construction is expected to begin in FY 1995/96.

O'Hair Park

Completion of the Precise Development Plan for O'Hair Park is expected to occur in FY 1993/94. Since it is likely that some or all of the community recreation facilities described above will be constructed at O'Hair, the two projects will be coordinated.

Hill Recreation Area

All frontage improvements and underground utilities were completed during 1990/91. Expansion of the gymnasium will occur in FY 1992/93.

C. Development

Hill Recreation Area, the community recreation facilities, and the IVC fields are park projects with the highest priority. Construction of new parks in new subdivisions will occur as residential development progresses. New subdivisions are anticipated at Bahia and various areas of the Pell development. Plans have been completed for a new park at the end of Fairway Drive as part of the Country Club Estates Development.

D. Park Rehabilitation

Since 1980 the City has continued its rehabilitation of existing parks. In recent years, several playground areas have been replaced, irrigation systems upgraded, and City crews have completed general face lifting at several highly used parks. Completed projects include Pioneer Park, Miwok Park, Marin Highlands, and San Miguel. During 1990/91 rehabilitation projects at Joseph Hoog Park, Olive School Park, and Slade Park were also completed. In all three areas, new playground areas were designed and installed. The five year park plan addresses the need to renovate other areas as well, including Arroyo Avichi, Partridge Knolls and the Bahia Mini Parks. In addition to addressing safety issues, the City will also have to respond to the growing concern of access to parks for disabled persons. This will become more of an issue in the 90s than in the past decade. Future park designs and rehabilitation plans will respond to questions of accessibility.

E. Open Space

The City is responsible for the stewardship and management of approximately 550 acres of existing open space. These are areas generally in the interior core of the City, not contiguous to any City-owned open space. Management and maintenance of these areas is generally response oriented with a little proactive care.

Many small residential projects offer small pockets of open space to the City. It has been the standing recommendation of the Parks & Recreation Commission and the staff to reject the offer of additional pockets of public open space and to recommend instead scenic easement/private open space status. This guarantees the visual resource of the site while not obligating the City for any liability of maintenance and management.

EXHIBITS

EXHIBITS

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Population Growth Trend in Marin Cities - 1988-1992

City	Jan 1988 Est.	Jan 1992 Est.	Increase (Decrease)	Percentage Increase (Decrease)
Belvedere	2,311	2,177	-134	-5.80%
Corte Madera	8,531	8,353	-178	-2.09%
Fairfax	7,499	7,080	-419	-5.59%
Larkspur-Kentfield	11,281	11,741	460	4.08%
Mill Valley	13,365	13,217	-148	-1.11%
Novato	46,228	48,636	2,408	5.21%
Ross	2,714	2,174	-540	-19.90%
San Anselmo	11,941	11,933	-8	-0.07%
San Rafael	45,807	50,891	5,084	11.10%
Sausalito-Marín City	7,522	7,248	-274	-3.64%
Tiburon	8,355	7,798	-557	-6.67%
Unincorporated	63,027	65,774	2,747	4.36%
Total Marin County	228,581	237,022	8,441	3.69%

Source: State Department of Finance

Population Migration Trends

	1980-1985	1985-1990
Marin Total	1,500	12,500
* Net Nat. Inc.	3,884	4,930
**Net Migrat.	-2,384	7,570
% Growth Migr.	0%	61%

*Net Natural Increase is births minus deaths

**Net Migration Increase is immigration less outmigration

Source: State Department of Finance

Courtesy: Novato Priorities

<p>Past vs. Projected Population Growth/Yr. in Marin Cities</p>
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City***	Average Population Increase (Decrease) 1988-1992	Projected Growth/Year 1990-2000**
Belevedere	-27	-50
Corte Madera	-36	600
Fairfax	-84	500
Larkspur-Kentfield	92	1,200
Mill Valley	-30	-200
Novato	482	8,000
Ross	-108	0
San Anselmo	-2	-200
San Rafael	1,017	5,500
Sausalito-Marin City	-55	200
Tiburon	-111	1,500
Unincorporated	549	500

*State Department of Finance

**ABAG Projections 90

***City Sphere of Influence

Population Per Household Trend in Marin Cities - 1988-1992

City	1988	1989	1990	1991	1992	Percent Change 1988-1992
Belvedere	2.41	2.40	2.24	2.24	2.25	-6.76%
Corte Madera	2.40	2.39	2.32	2.32	2.33	-3.08%
Fairfax	2.24	2.23	2.24	2.26	2.27	1.66%
Larkspur-Kentfield	1.94	1.94	1.91	1.91	1.92	-1.03%
Mill Valley	2.17	2.17	2.17	2.17	2.19	0.92%
Novato	2.63	2.61	2.60	2.61	2.63	0.00%
Ross	2.77	2.78	2.81	2.82	2.84	2.45%
San Anselmo	2.23	2.22	2.28	2.29	2.31	3.68%
San Rafael	2.19	2.19	2.32	2.34	2.35	7.30%
Sausalito-Marín City	1.72	1.72	1.75	1.76	1.77	3.21%
Tiburon	2.41	2.41	2.30	2.31	2.31	-4.23%
Unincorporated	2.42	2.41	2.42	2.43	2.45	1.41%
County Total	2.29	2.29	2.28	2.29	2.30	0.35%

Source: State Department of Finance

<p align="center">Population Profile by Age Group in Marin Cities - 1992</p>

City	% 18 & Under	% 18-24	% 25-44	% 45-66	% 65 & over	Average Age
Belvedere	16.6	4.3	20.4	36	22.7	45.9
Corte Madera	17.9	6.4	37	25.2	13.6	39.9
Fairfax	19.3	6	42.5	21.5	10.7	37
Larkspur-Kentfield	13	5.4	35.2	25.7	20.7	44
Mill Valley	17.5	5.1	36.9	26.2	14.3	40
Novato	24.7	8.6	36.3	20.7	9.7	34.5
Ross	24	6.9	26.3	29.7	13.1	38.4
San Anselmo	19.4	6.1	40.4	21.1	12.9	38
San Rafael	18.5	8.2	33.2	25	15.2	39.6
Sausalito	8.7	3.7	48.1	28.8	10.7	41.4
Tiburon	17.9	5.7	30.6	31.6	14.2	41.1
Marin City	21.4	9.8	42.2	17.9	8.8	34.4
Unincorporated	19.6	5.4	30.5	28.7	15.8	40.9

Source: Upclose Publication

Work Force and Jobs Balance Projections of Marin Cities - 1990-2000

City*	1990 Work Force	1990 Jobs	Job Surplus (Deficit) 1990	Projected 2000 Work Force	Projected 2000 Jobs	Job Surplus Worker	Jobs Per Worker
Belvedere	1,300	310	(990)	1,200	360	(840)	.300
Corte Madera	5,000	5,830	(830)	5,500	7,030	(1,530)	1.278
Fairfax-Ross Valley	5,100	1,190	(3,910)	5,400	1,290	(4,110)	.239
Larkspur-Kentfield	10,800	11,750	950	1,300	12,860	1,560	1.138
Mill Valley	14,000	6,560	(7,440)	13,700	6,970	(6,730)	.509
Novato	33,200	19,680	(13,520)	39,000	30,140	(8,860)	.772
Ross	1,100	790	(310)	1,100	900	(220)	.818
San Anselmo	8,100	2,570	(5,530)	8,000	3,100	(4,900)	.387
San Rafael	34,800	42,110	7,310	40,000	50,600	10,600	1.265
Sausalito-Marín City	6,700	4,740	(1,960)	6,700	5,390	(1,310)	.804
Tiburon	8,100	2,950	(5,150)	9,200	3,130	(6,070)	.340
Unincorporated	7,000	1,470	(5,530)	7,500	1,910	(5,590)	.255

*Includes each city and surrounding unincorporated area

Source: Association of Bay Area Governments Projections 90

Job Types for Novato and San Rafael, 1990-2000
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JOB TYPES	1990	2000
<hr/>		
Agricultural & Mining		
Novato	60	50
San Rafael	180	160
Manufacturing		
Novato	3,480	4,250
San Rafael	5,000	6,480
Retail		
Novato	4,290	6,580
San Rafael	8,030	9,580
Service		
Novato	8,300	10,230
San Rafael	12,420	15,870
Other		
Novato	4,550	9,030
San Rafael	16,480	18,510

<p align="center">Household Income* Trends in Eight Largest North Bay Cities - 1984-1989</p>

City	1984	1989	\$ Increase	% Increase
Fairfield	\$26,208	\$27,522	\$1,314	5.0%
Napa	\$31,097	\$34,387	\$3,290	10.6%
Novato	\$38,816	\$43,196	\$4,380	11.3%
Petaluma	\$33,329	\$37,325	\$2,948	12.0%
San Rafael	\$34,582	\$37,530	\$2,948	8.5%
Santa Rosa	\$27,984	\$30,799	\$2,815	10.1%
Vacaville	\$29,727	\$31,545	\$1,818	6.1%
Vallejo	\$25,635	\$26,844	\$1,209	4.7%

* Median Household Effective Buying Income used here is defined as income after taxes and social security withhold.

*Source: Sales and Marketing Management Magazine
Courtesy: Novato Priorities*

Distribution of Household Income by Categories in Eight Largest North Bay Cities - 1989
--

City	% \$10,000- \$19,999	% \$20,000- \$34,999	% \$35,000 \$49,999	% over \$50,000
Fairfield	20.0	26.5	21.1	18.5
Napa	17.3	22.5	18.6	29.8
Novato	12.4	20.5	19.1	42.3
Petaluma	14.8	20.6	22.1	31.5
San Rafael	15.4	21.3	15.6	37.5
Santa Rosa	18.8	24.6	18.9	25.0
Vacaville	16.7	28.4	24.2	18.6
Vallejo	20.8	27.3	19.6	16.3

Source: Sales and Marketing Management Magazine

Courtesy: Novato Priorities

<p align="center">Average Household Income of Largest North Bay Cities</p>

City	1990 Average Household Income	Income Growth 1980-1990	1990 Income per Worker Growth	Income/Worker 1980-1990
Fairfield	\$37,400	7.1%	\$25,422	4.4%
Napa	\$38,700	10.4%	\$30,273	2.8%
Novato	\$62,400	30.9%	\$40,485	24.5%
Petaluma	\$40,100	11.0%	\$27,626	2.3%
San Rafael	\$58,700	25.6%	\$42,811	22.5%
Santa Rosa	\$38,600	12.8%	\$31,648	1.9%
Vacaville	\$39,100	7.2%	\$30,317	2.7%
Vallejo	\$34,000	7.9%	\$25,360	-3.5%

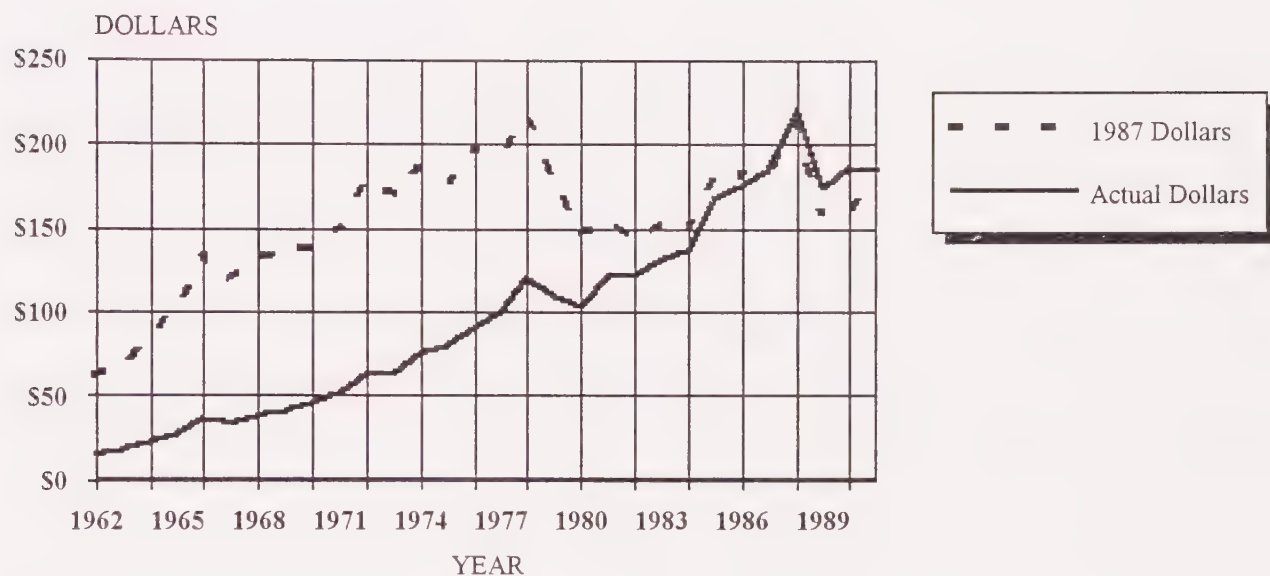
Note: This table differs from "Median Household Income" data used in other tables as it is a "mean" average and includes surrounding unincorporated areas for each city.

Source: Association of Bay Area Governments

Courtesy: Novato Priorities

PER CAPITA REAL AND ACTUAL REVENUES

General fund



PER CAPITA REAL AND ACTUAL EXPENDITURES General Fund

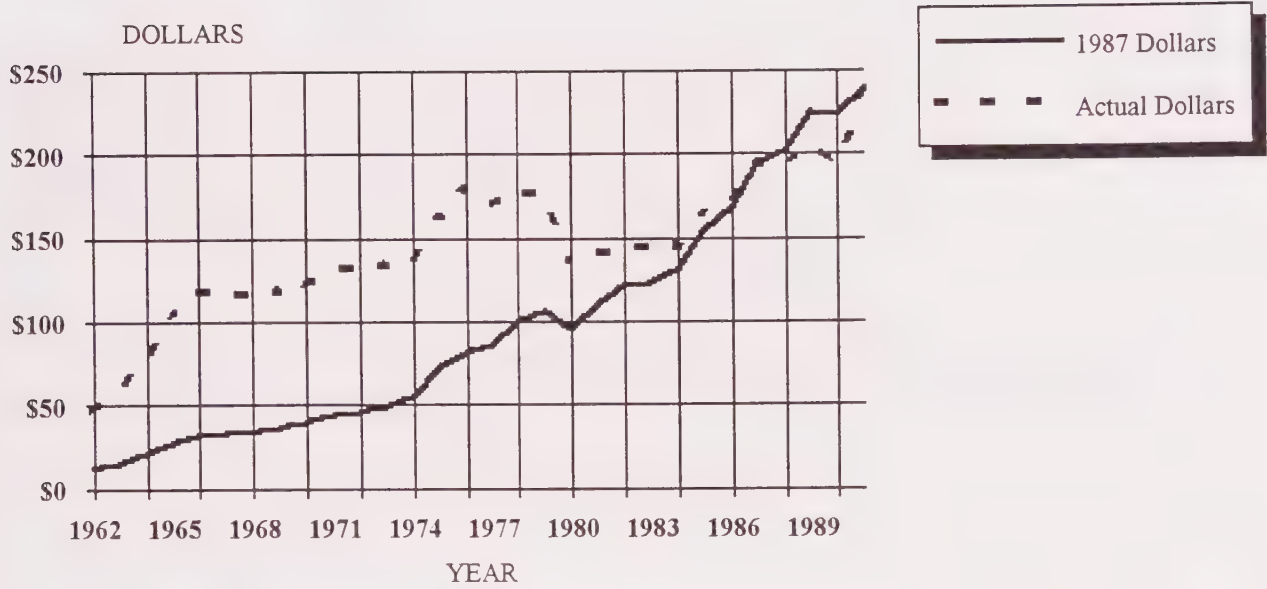


EXHIBIT G-1

SOURCES OF NOVATO NET ASSESSED VALUE
BY TYPE OF PROPERTY

<u>Type of Property</u>	<u>1992-93 Net Assessed Value</u>	<u>% of Total</u>
Single-family vacant lots	36,328,912	1.25
Single-family homes	2,062,246,148	71.0
Multi-family homes & lots	202,620,097	7.0
Multi-family Residential Vacant	4,639,017	< 1
Rural & agriculture	2,082,958	< 1
Industrial vacant	3,283,681	< 1
Industrial improved	118,617,468	4.1
Commercial vacant	38,582,284	1.3
Commercial improved	430,055,725	14.8
Other	<u>5,351,142</u>	< 1
Total	2,903,807,432	100

Source: Marin County Assessor's Office

FIVE YEAR TREND IN NOVATO
NET TAXABLE ASSESSED VALUE

<u>Year</u>	<u>Net Assessed Value</u>	<u>Annual Increase</u>	<u>% Increase</u>
1984-85	\$1,399,969,936	--	--
1985-86	1,603,447,728	\$203,477,792	15%
1986-87	1,662,842,014	59,394,286	4%
1987-88	1,827,075,481	164,233,467	10%
1988-89	1,980,338,970	153,263,489	8%
1989-90	2,233,636,697	253,297,727	13%
1990-91	2,502,477,511	268,840,814	12%
1991-92	2,696,946,233	194,468,722	8%
1992-93	2,903,807,432	206,861,199	8%

Total Increase 1984-85 to 19921-932

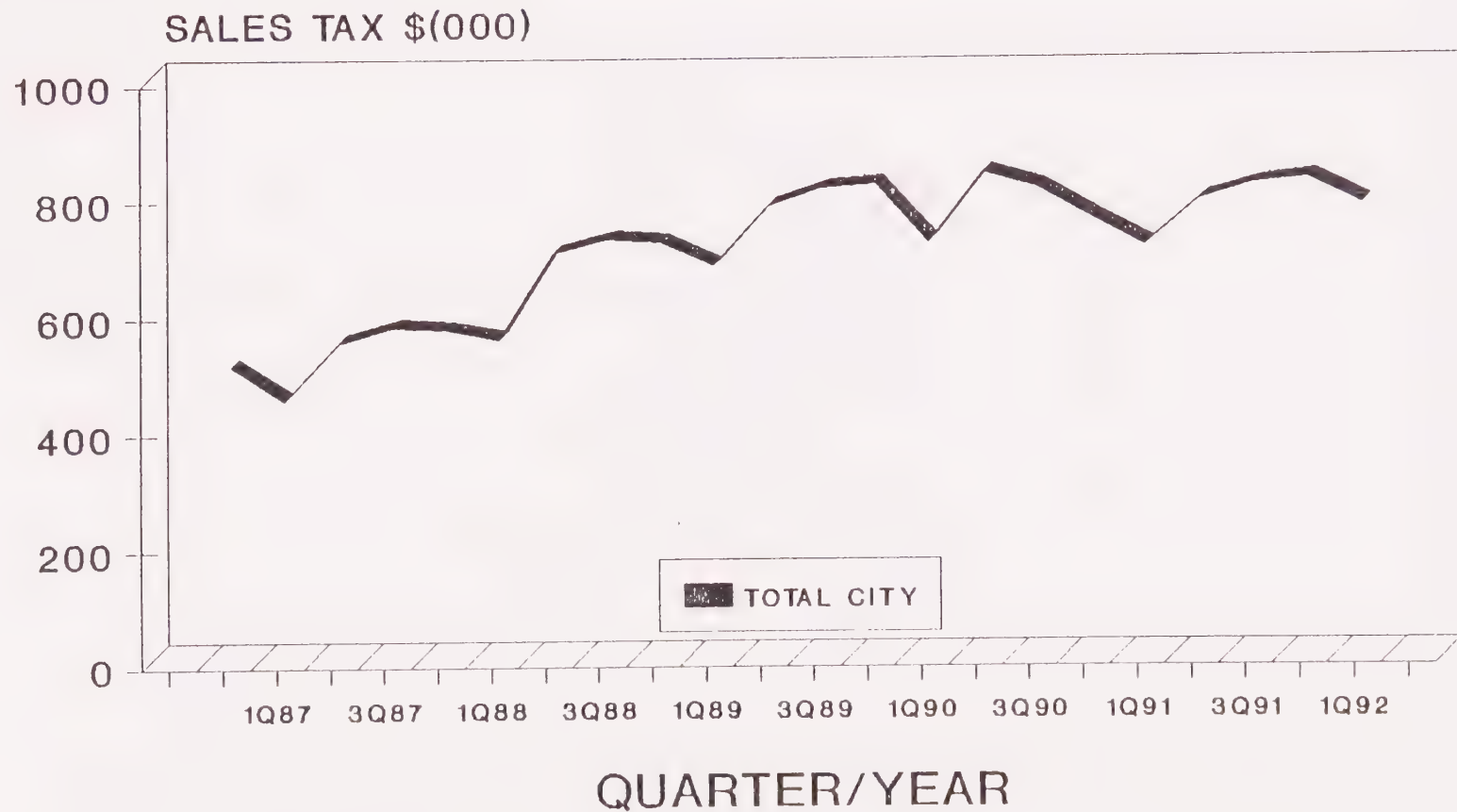
Source: Marin County Assessor's Office

HOUSING SALES
SINGLE FAMILY HOMES

<u>NOVATO</u>				<u>MARIN COUNTY</u>		
<u>Year</u>	<u>Units</u>	<u>Median Price Homes</u>	<u>Percent Increase In Price</u>	<u>Units</u>	<u>Median Price Homes</u>	<u>Percent Increase in Price</u>
1982	277	\$150,828	--%	1,154	\$182,553	--%
1983	549	150,009	0	2,275	186,793	2
1984	635	153,084	2	2,629	189,256	1
1985	707	158,674	4	2,874	200,557	6
1986	878	168,616	6	3,500	216,741	8
1987	1,002	200,844	19	4,770	248,000	14
1988	1,195	184,898	(7)	5,352	272,281	10
1989	1,321	228,177	23	4,654	323,654	18
1990	808	285,000	25	3,277	370,000	14
1991	812	290,000	2	3,266	351,780	5
Annual Average Since 1982			8	9		

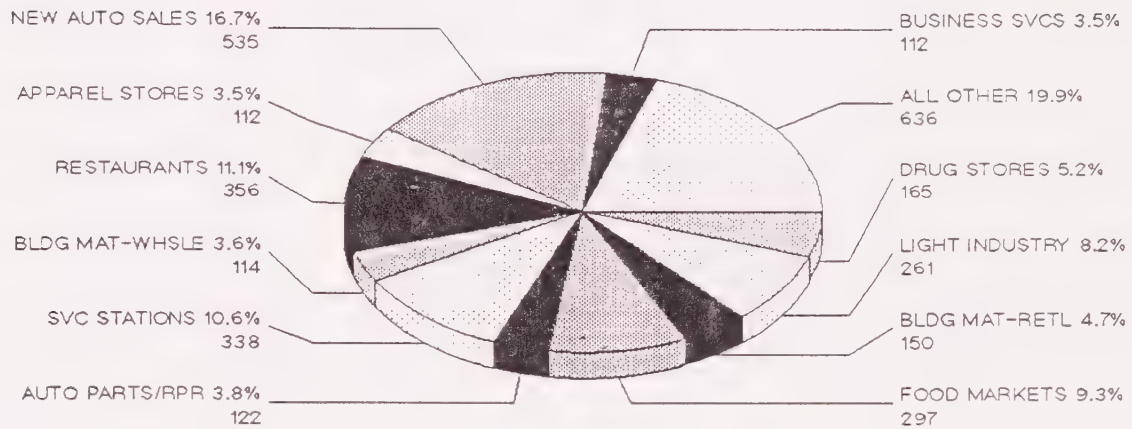
*Source: 1982-1986 Marin County Board of Realtors
1987-1991 Marin County Assessor's Office*

CITY OF NOVATO SALES TAX PRODUCED BY QUARTER TOTAL CITY



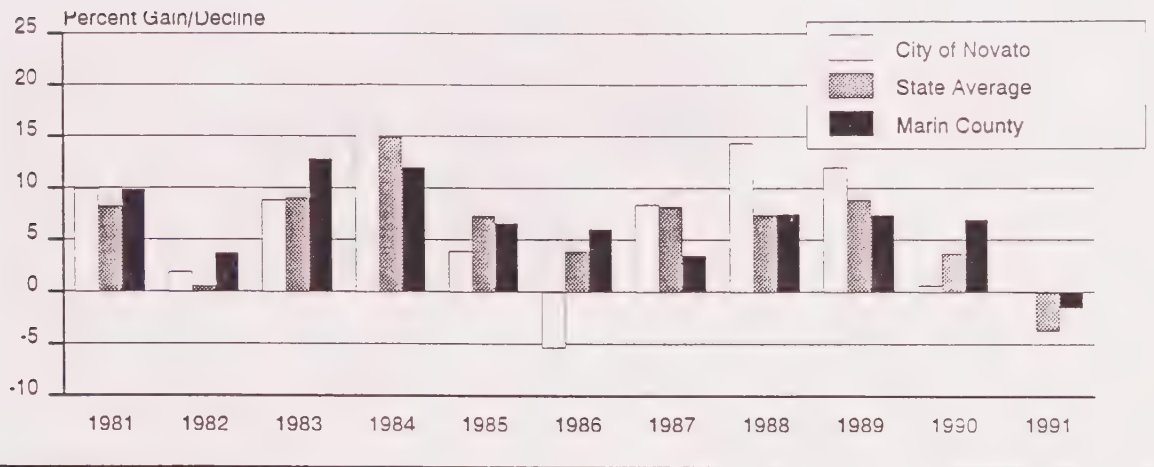
City of Novato

Sales Tax Composition By Business Segment (%/\$000)



City of Novato

Sales Tax Growth Comparison



Estimated Novato Taxable Sales Leakage - 1980-1989
--

Year	Taxable Sales Add \$000	Est'd Sales Leakage (\$000)	Cumulative Sales Leakage (\$000)
1980	\$150,885	\$ 86,038	\$ 86,038
1981	165,939	94,171	180,209
1982	168,775	99,692	279,901
1983	183,895	117,248	397,149
1984	220,829	118,032	515,181
1985	229,523	133,656	648,837
1986	217,743	171,043	819,880
1987	236,079	168,487	988,367
1988	270,081	169,264	1,157,631
1989	302,430	172,077	1,329,708
1990	310,109	*	*
1991	306,284	*	*

Source: State Board of Equalization

* Not available

Estimates of 1989 Taxable Sales (Leakage) Surplus Amount Eight Largest North Bay Cities

City/County	1/90 Pop.	City 1989* Taxable Sales	Sales as % of Pot Mkt Share	Sales Req'd to Equal 100% Pot Mkt Share	Estimated 1989 Leakage (-) or Surplus
Fairfield (Solano)	80,803	\$ 694,992	130%	\$ 528,242	\$ 166,750
Napa (Napa)	59,523	493,588	102%	487,390	6,198
Novato (Marin)	48,741	302,430	57%	474,507	(172,077)
Petaluma (Sonoma)	42,930	376,581	99%	392,855	(16,274)
San Rafael (Marin)	47,116	913,093	202%	458,383	454,710
Santa Rosa (Sonoma)	112,551	1,673,663	164%	1,024,230	649,433
Vacaville (Solano)	70,628	338,273	63%	461,657	(123,384)
Vallejo (Solano)	107,175	565,205	86%	699,143	(133,938)

* State Board of Equalization

Courtesy: Novato Priorities

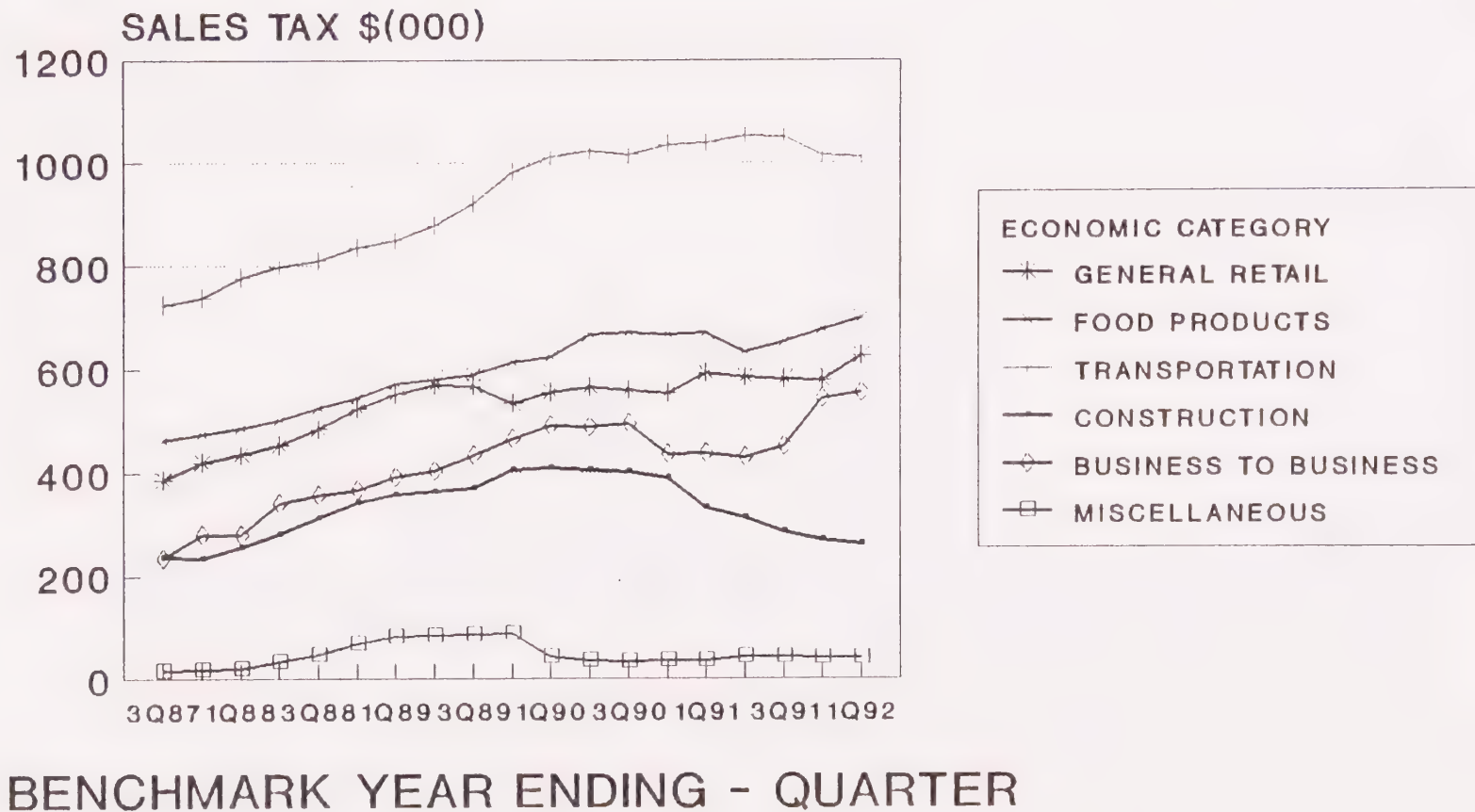
Novato and Marin County Taxable Sales Growth
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Year	Novato Annual Increase (decrease)	Marin County Annual Increase
1981	10.0%	9.8%
1982	1.7%	3.7%
1983	9.0%	12.7%
1984	20.1%	12.0%
1985	3.9%	6.6%
1986	-5.1%	6.0%
1987	8.4%	3.5%
1988	14.4%	7.5%
1989	12.0%	7.5%
1990	2.5%	
1991	-1.2%	
Average Annual Increase 1981-91	6.9%	

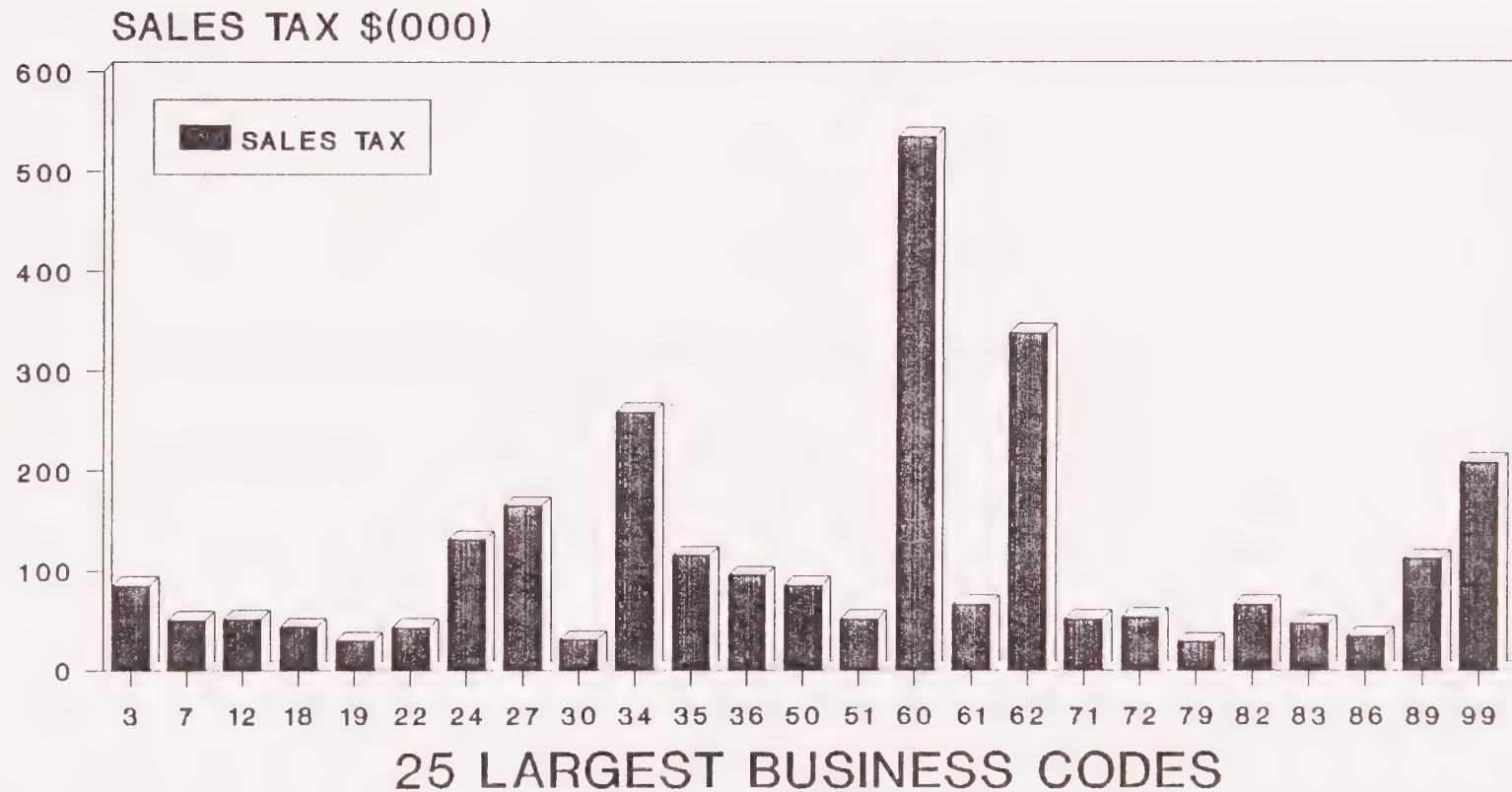
Source: State Board of Equalization

Courtesy: Novato Priorities

CITY OF NOVATO - SALES TAX BY BENCHMARK YEAR BY ECONOMIC CATEGORY

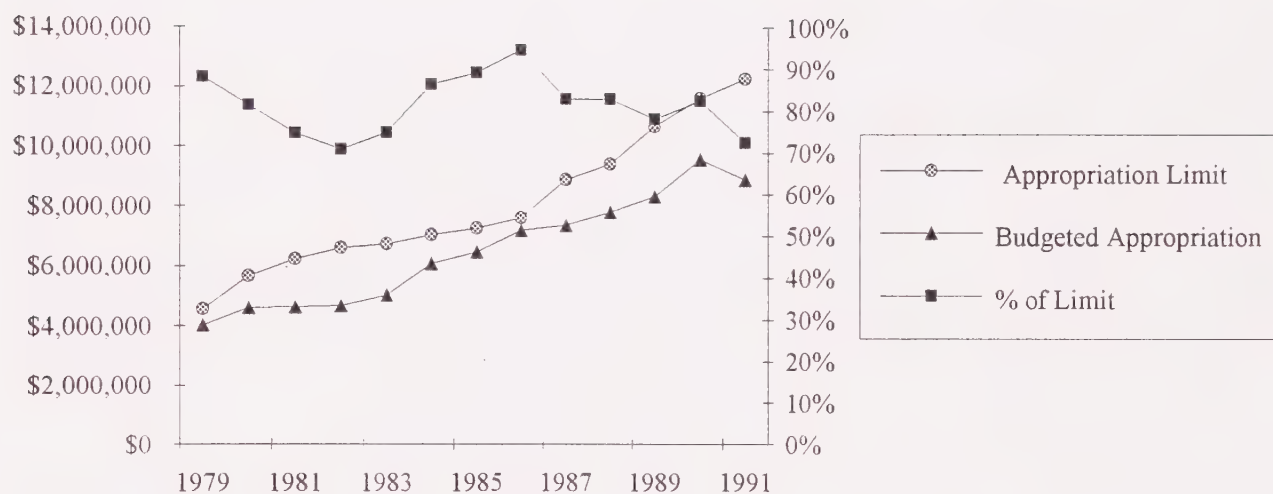


CITY OF NOVATO - SALES TAX PRODUCED BY BUSINESS CODE BENCHMARK YEAR ENDING-QUARTER 1, 1992



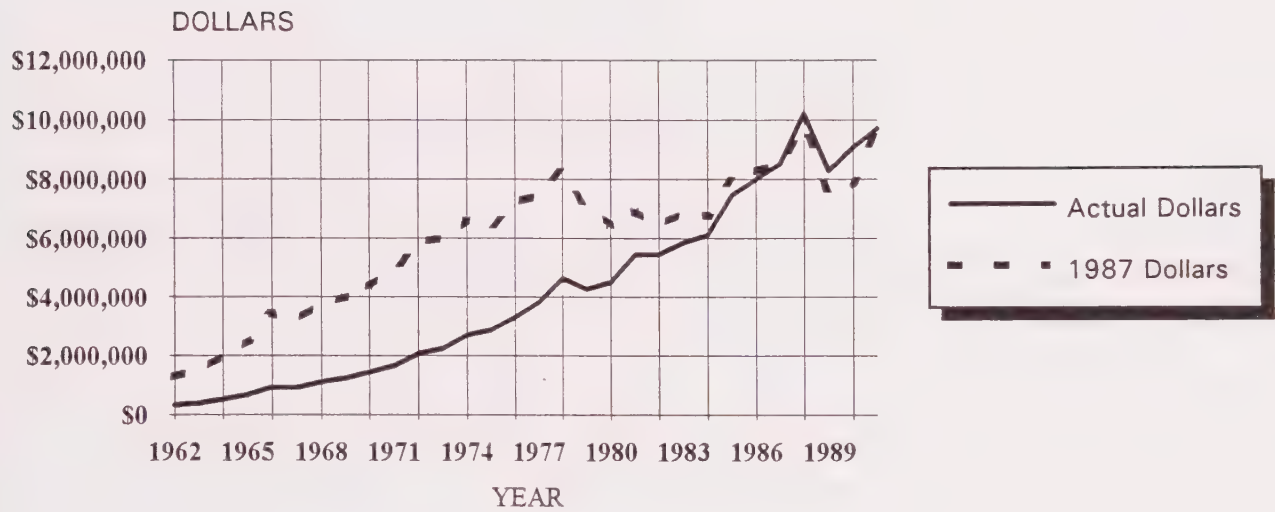
- #1- CODE 60, NEW CAR SALES
- #2- CODE 62, GASOLINE OUTLETS
- #3- CODE 34, SUPERMARKETS

APPROPRIATIONS LIMIT



REAL AND ACTUAL REVENUES

General Fund



<p>City of Novato Expenditures By Department From 1962-1992</p>

	1961/62	1962/63	1963/64	1964/65	1965/66	1966/67
Central Admin	25.14%	20.71%	20.68%	20.74%	21.17%	22.91%
Police	27.27%	25.12%	23.75%	25.07%	25.59%	27.32%
Comm Devel	46.40%	48.89%	45.50%	42.73%	44.11%	39.17%
Parks & Rec	1.19%	5.27%	10.07%	11.46%	9.13%	10.61%
	1967/68	1968/69	1969/70	1970/71	1971/72	1972/73
Central Admin	22.09%	21.14%	20.65%	19.77%	22.44%	22.45%
Police	29.70%	30.37%	30.93%	31.85%	34.01%	31.93%
Comm Devel	36.55%	37.08%	35.32%	34.70%	34.64%	31.21%
Parks & Rec	11.66%	11.41%	13.10%	13.68%	8.90%	14.41%
	1973/74	1974/75	1975/76	1976/77	1977/78	1978/79
Central Admin	23.99%	33.65%	27.48%	31.08%	20.25%	24.61%
Police	31.62%	27.91%	29.94%	28.07%	33.87%	34.26%
Comm Devel	29.96%	23.79%	27.95%	24.82%	27.99%	25.46%
Parks & Rec	14.42%	14.65%	14.63%	16.03%	17.89%	15.67%
	1979/80	1980/81	1981/82	1982/83	1983/84	1984/85
Central Admin	18.63%	16.29%	14.75%	15.03%	13.14%	9.16%
Police	36.77%	37.81%	37.10%	40.55%	42.65%	26.61%
Comm Devel	27.30%	34.93%	36.91%	35.61%	35.70%	21.54%
Parks & Rec	17.29%	10.97%	11.24%	8.81%	8.52%	42.68%
	1985/86	1986/87	1987/88	1988/89	1989/90	1990/91
City Council	0.22%	0.30%	0.35%	0.38%	0.43%	0.53%
Central Admin	10.44%	9.89%	15.90%	15.34%	15.46%	15.50%
Police	40.90%	38.55%	40.71%	38.66%	39.18%	40.44%
Comm Devel	35.67%	33.22%	31.87%	34.16%	32.71%	30.34%
Parks & Rec	8.61%	8.51%	8.92%	8.55%	9.39%	9.72%
Nondepartment	4.16%	9.53%	2.25%	2.92%	2.82%	3.46%
	1991/92					
City Council	0.32%					
Central Admin	8.37%					
Internal Prod Serv	1.51%					
City Attorney	1.60%					
Police	34.45%					
Comm Devel	39.25%					
Parks & Rec	9.68%					
Nondepartment	3.47%					
Interagency	1.35%					

City of Novato
Expenditures By Department
From 1962-1992

	1961/62	1962/63	1963/64	1964/65	1965/66	1966/67
Central Admin	\$61,382	\$72,136	\$99,142	\$141,412	\$175,041	\$209,422
Police	\$66,579	\$87,499	\$113,864	\$170,959	\$211,643	\$249,741
Comm Devel	\$113,272	\$170,271	\$218,138	\$291,430	\$364,762	\$358,100
Parks & Rec	\$2,896	\$18,369	\$48,267	\$78,164	\$75,460	\$96,968
Total	\$244,129	\$348,275	\$479,411	\$681,965	\$826,906	\$914,231

	1967/68	1968/69	1969/70	1970/71	1971/72	1972/73
Central Admin	\$213,052	\$233,760	\$256,996	\$279,268	\$323,541	\$395,075
Police	\$286,430	\$335,843	\$384,944	\$449,782	\$490,281	\$561,749
Comm Devel	\$352,560	\$410,122	\$439,557	\$490,085	\$499,367	\$549,231
Parks & Rec	\$112,478	\$126,206	\$162,985	\$193,194	\$128,344	\$253,463
Total	\$964,520	\$1,105,931	\$1,244,482	\$1,412,329	\$1,441,533	\$1,759,518

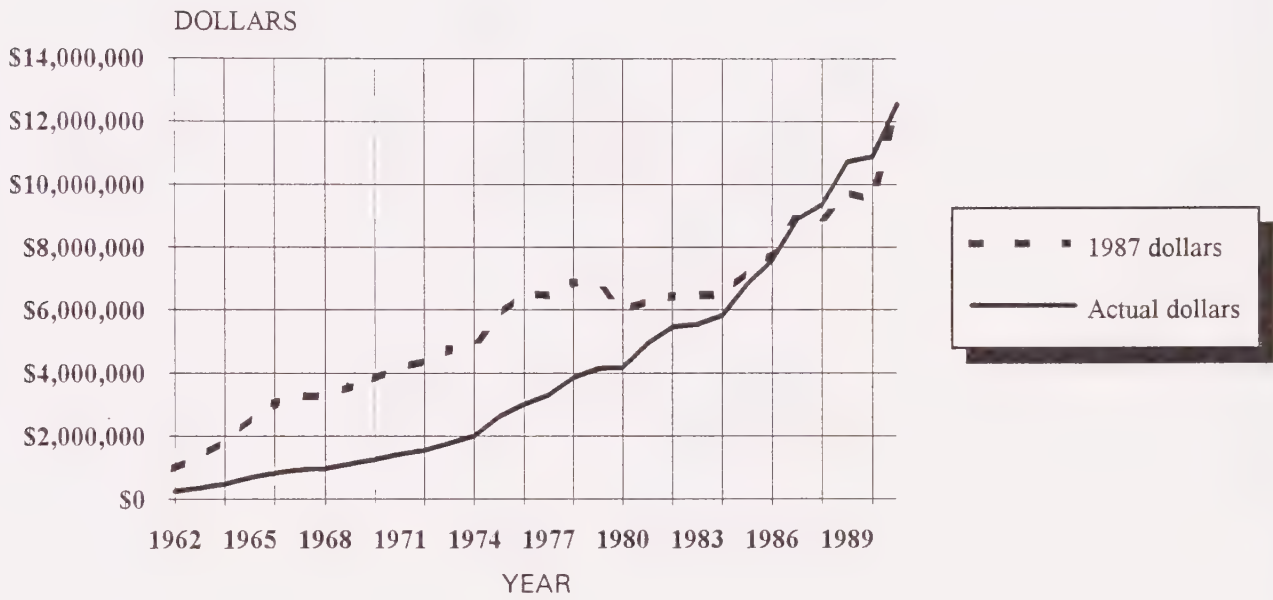
	1973/74	1974/75	1975/76	1976/77	1977/78	1978/79
Central Admin	\$479,149	\$877,776	\$823,782	\$1,014,570	\$779,420	\$1,014,850
Police	\$631,432	\$728,247	\$897,662	\$916,381	\$1,303,430	\$1,412,840
Comm Devel	\$598,373	\$620,515	\$837,788	\$810,176	\$1,077,274	\$1,050,071
Parks & Rec	\$288,056	\$382,304	\$438,656	\$523,404	\$688,490	\$646,296
Total	\$1,997,010	\$2,608,842	\$2,997,888	\$3,264,531	\$3,848,614	\$4,124,057

	1979/80	1980/81	1981/82	1982/83	1983/84	1984/85
Central Admin	\$777,131	\$805,000	\$805,000	\$832,000	\$765,526	\$990,395
Police	\$1,533,699	\$1,868,000	\$2,024,000	\$2,245,000	\$2,484,854	\$2,875,429
Comm Devel	\$1,138,801	\$1,726,000	\$2,014,000	\$1,972,000	\$2,080,045	\$2,327,845
Parks & Rec	\$721,333	\$542,000	\$613,000	\$488,000	\$496,296	\$4,612,629
Total	\$4,170,964	\$4,941,000	\$5,456,000	\$5,537,000	\$5,826,721	\$10,806,298

	1985/86	1986/87	1987/88	1988/89	1989/90	1990/91
City Council	\$17,307	\$27,169	\$32,375	\$41,015	\$46,864	\$67,139
Central Admin	\$818,113	\$894,502	\$1,478,978	\$1,660,001	\$1,682,466	\$1,945,842
Police	\$3,206,149	\$3,487,613	\$3,786,569	\$4,184,061	\$4,264,639	\$5,077,281
Comm Devel	\$2,796,187	\$3,005,381	\$2,964,058	\$3,697,669	\$3,560,456	\$3,808,787
Parks & Rec	\$674,771	\$769,606	\$829,526	\$925,281	\$1,022,227	\$1,220,658
Nondepartment	\$326,379	\$861,812	\$208,901	\$316,028	\$306,776	\$434,679
Total	\$7,838,906	\$9,046,083	\$9,300,407	\$10,824,055	\$10,883,428	\$12,554,386

	1991/92
City Council	\$49,288
Central Admin	\$1,275,853
Internal Prod Serv	\$230,165
City Attorney	\$244,297
Police	\$5,254,669
Comm Devel	\$5,986,306
Parks & Rec	\$1,476,154
Nondepartment	\$528,898
Interagency	\$206,584
Total	\$15,252,214

REAL AND ACTUAL EXPENDITURES General Fund



BUILDING ACTIVITY

<u>YEAR</u>	<u># OF DWELLING UNITS PERMITTED</u>	<u>TOTAL PERMITS ISSUED</u>	<u>CONSTRUCTION VALUATION</u>
1987	465	1,135	\$81,438,836
1988	221	1,255	\$62,393,626
1989	238	1,303	\$67,800,000
1990	76	1,287	\$43,752,389

EXHIBIT Q



DEPARTMENT OF COMMUNITY DEVELOPMENT

MAJOR PROJECTS IN
PROCESS 1992-1993

scale: 1"=4600'±

date: FEB. '92



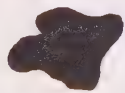
NORTH

no.

EXHIBIT R



DEPARTMENT OF COMMUNITY DEVELOPMENT



AVAILABLE LANDS-1992

scale: 1"=4600'±

date: FEB 92



NORTH

no.

PLANNING APPLICATIONS SUMMARY

1985 - 1990

	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>
Design Review	102	118	96	111	88	79
General Plan	10	8	4	5	4	8
Land Division	19	12	14	11	28	20
Lot Line Adjustment	1	3	6	4	23	8
Master Plan	15	16	13	6	19	15
Precise Development	15	12	9	17	17	16
Subdivision	9	12	6	11	11	3
Sign Permit	41	46	41	43	38	24
Tree Permit	24	27	18	16	25	39
Use Permit	71	83	76	75	78	64
Variance	41	23	14	12	9	12
Zoning	11	14	12	5	6	8
Miscellaneous	<u>0</u>	<u>6</u>	<u>11</u>	<u>1</u>	<u>6</u>	<u>6</u>
TOTAL	359	380	320	317	352	302



**REDEVELOPMENT
PROJECT AREA #1**
Novato Regional Center

CHRONOLOGY OF EVENTS

- 1973-74** First development proposal by Novato Center, Inc. (partnership involving Hahn and Hanna) for Hanna Ranch, 405 acres on both sides of the railroad. An EIR, Master Plan, and Precise Development Plan are processed for mixed uses, including commercial, light industrial park, office complex, commercial recreation, motel/convention center, 18-hole golf course.
- 1976** Settlement in lieu of litigation was reached between the State Lands Commission and Novato Center, Inc., over title and easements resulting in the state receiving 278 acres (east of railroad) and Novato Center, Inc., 127 acres (west of railroad).
- 1977** Hahn proposes a regional shopping center for the site and initiates land use change to commercial.
- 1979** Final EIR adopted in October on General Plan Amendment to permit regional shopping center to be built; a final EIR adopted on fill permit.
- 1980-83** Hahn works on refining plans for shopping center on the approximately 75-acre parcel.
- 1983** Hahn seeks City help. Site constraints make construction of the regional shopping center economically infeasible. He suggests use of the redevelopment process to assist in the construction of off-site improvements.
- 1983** December: Redevelopment Agency activated; redevelopment plan, project area, and Final EIR adopted.
- 1984** Hahn is acquired by major Canadian firm, Trizec, and undergoes internal organizational changes.
- 1985** November: Agency and Hahn execute an Owner Participation Agreement. Under the provisions of the agreement, Hahn is to build a regional shopping center of approximately 900,000 gross leasable sq. ft., in an enclosed mall, with up to four major department stores and 110 mall shops with parking for over 3,900 cars. Center to open in August of 1989. The value at buildout is to be \$100 million and is to provide over 1,200 jobs and to provide some public amenities on the site. The Agency would provide up to \$11 million costs of certain major public off-site capital improvements (including reconstruction of the Rowland Boulevard interchange, extension of Rowland Boulevard through the project area, connection of Highway 37 interchange and Highway 101 to the project area, and various off-site utilities and storm drainage improvements to make the site developable. This is proposed to be

financed through a special assessment district and the tax increment generated by the shopping center site (up to \$1 million annually) are to be pledged to pay down the assessment on the shopping center parcel only. In consideration for such contribution of public funds to the project, the Agency is to participate in the long-term profitability of the center.

1986 May: Hahn is unable to submit the master plan on time and asks the Agency for a one year extension in the schedule of performance.

1987 September: Hahn reports to the Agency that it is unable to secure major department store commitments and is, therefore, terminating the Owner Participation Agreement. This triggers a covenant upon termination provision whereby, during the subsequent 120 days, good faith negotiations continue between Hahn and the Agency to consider alternative uses for the site.

September 14: The Agency holds a public workshop to solicit public input on the range of desirable uses for the site. This information is used by Hahn to develop a mixture of commercial uses for the site.

December: The Redevelopment Agency Subcommittee is concerned that the Agency Board may not have sufficient information to make a decision on whether to accept Hahn's alternative uses. The Agency Subcommittee recommends that the Agency conduct an independent feasibility study of the best uses for the site, given the City's and the community's needs for a range of shopping opportunities, jobs, and revenue to the City to pay for services to a growing community.

1988 January: Hahn asks for a 60-day extension in the good faith negotiation period to refine the alternative use concepts. Agency board grants the 60-day extension in exchange for which Hahn agrees to reimburse the Agency for the cost of the independent feasibility study.

February: The Redevelopment Agency Subcommittee and staff develop the request for proposal for the study, screen proposals, interview with three firms, select Keyser-Marston & Associates, and establish the work program based on the Agency's goals for the site developed from the public workshop input.

March: The Agency Board:

1. Receives and accepts the Keyser-Marston report.
2. Determines not to pursue a regional shopping center on the site based on the findings of the study.

3. Determine to pursue appropriate mixed commercial uses on the site using the feasibility study as a guide with the auto center as a major anchor.
4. Authorizes the Agency staff to negotiate necessary documents to effectuate the development of appropriate mixed commercial uses of the site.

July: The Agency does not approve a conceptual master plan of mixed commercial uses including: 28 acres of retail, factory outlet; 35 acres auto center; 3 acres recreational; 1 acre financial. Hahn withdraws this conceptual plan and conducts a community outreach effort to solicit community input on the types of uses the community desired on the site and reports the results of this effort to the Agency.

December: The Agency approves a conceptual plan of uses including: 42.2 acres retail, 11.7 acres wetlands, 7 acres civic/office/cultural, and 4 acres transportation /transit.

1989

August: Hahn submits master plan application for regional retail center including: 50 acres retail, 11.7 acres wetlands, 3.5 hotel and some recreational/ accounting activity areas.

OPA negotiations resume.

November: EIR process begins.

December: Hahn announces three anchor tenants: Target, Costco, Macy's Home Store.

1990

February: Council establishes Highway 101 Design Ad Hoc Committee to develop design guidelines for properties along the east side of 101.

March: Agency endorses appropriateness of proposed anchor tenants for Vintage Oaks at Novato Regional Shopping Center.

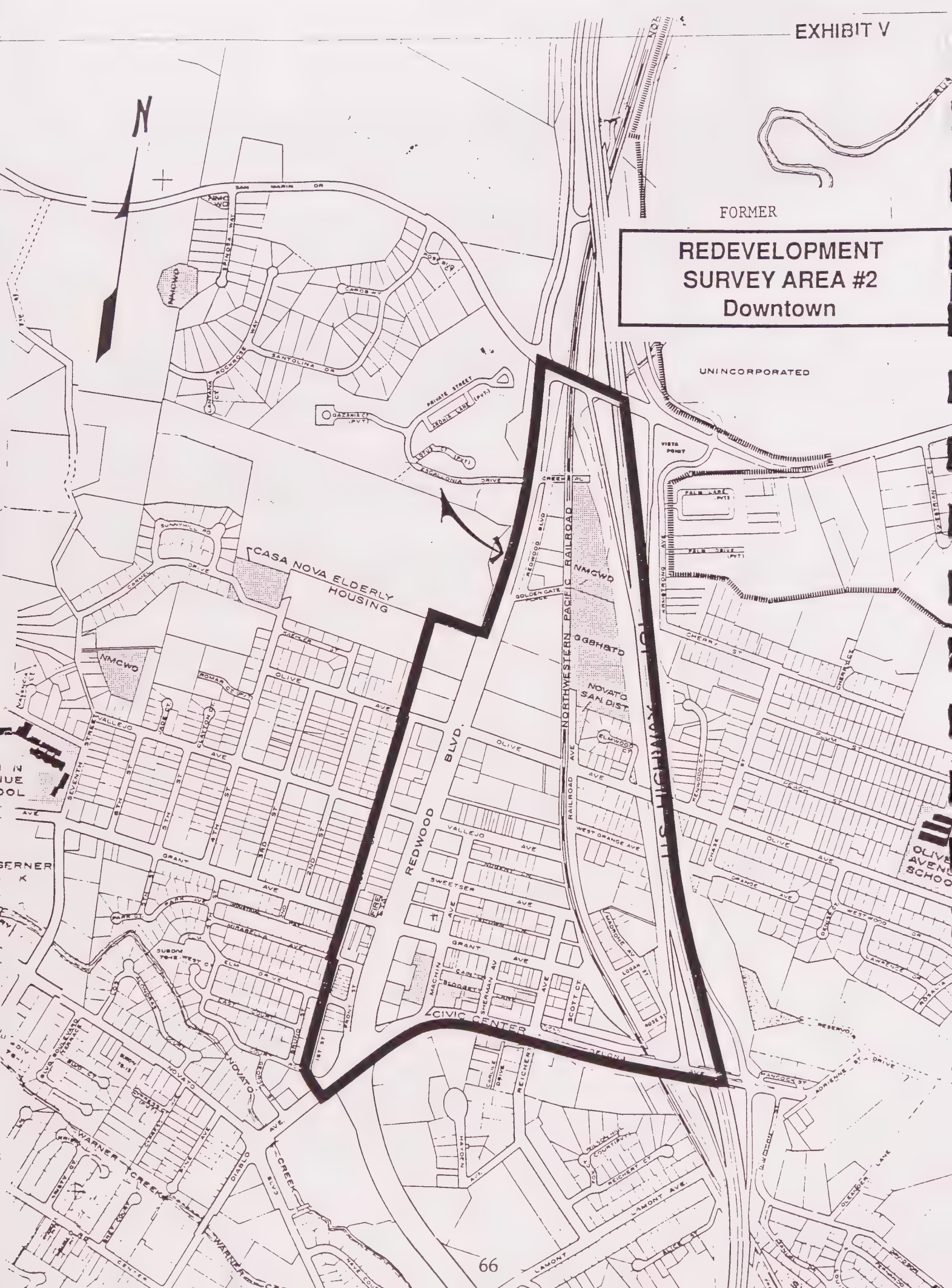
April: Agency reviews Hahn's design concepts for center; EIR and Precise Plan processes proceeding.

November/December: Council and Agency approve EIR and Precise Plan for 600,000 sq. ft. regional shopping center to be completed in phases. Phase I open Spring 1992; Phase II, Summer 1992; Phase III based on market conditions. As part of approval process, Hahn Corporation agrees to provide \$3 million payment to Agency for an off-site community center and an additional \$1,156,630 payment to the City for unspecified community facilities.

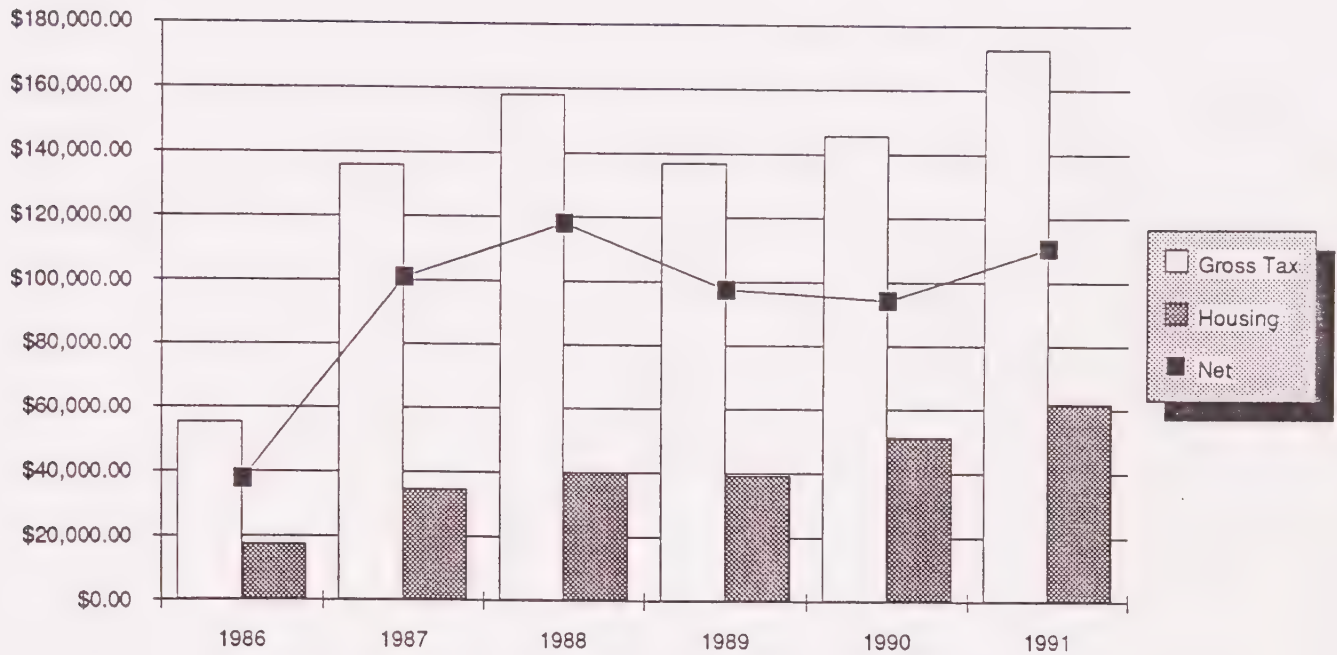
FORMER

REDEVELOPMENT
SURVEY AREA #2
Downtown

UNINCORPORATED



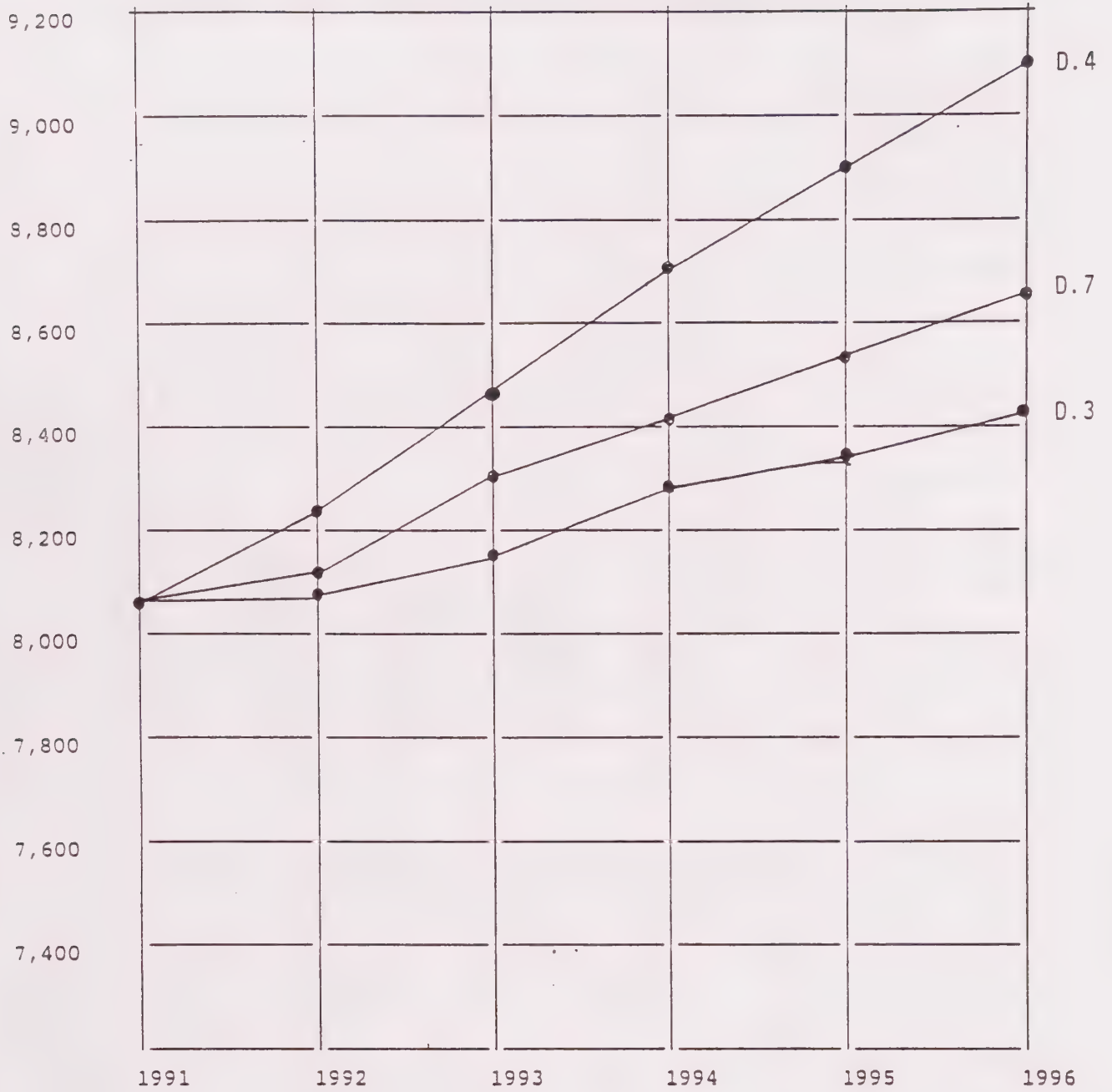
PROPERTY TAX INCREMENT Redevelopment Area #1 Hahn



REDEVELOPMENT PROJECT AREA #1 — HAHN Property Tax Increment Disbursements

Period	Gross Tax Increment	less	Housing Increment	=	Net Increment
07/1/84—06/30/85	330.96		171.76		159.20
07/1/85—12/31/85	3,703.49		3,501.37		202.12
01/1/86—06/30/86	4,576.40		4,320.25		256.15
07/1/86—12/31/86	50,698.57		13,217.50		37,481.07
01/1/87—06/30/87	72,778.63		18,731.13		54,047.60
07/1/87—12/31/87	62,972.51		15,942.09		47,030.42
01/1/88—06/30/88	81,302.20		20,609.00		60,693.20
07/1/88—12/31/88	76,652.73		19,329.96		57,323.77
01/1/89—06/30/89	73,831.03		19,432.68		54,398.35
07/1/89—12/31/89	63,065.40		19,764.26		43,301.14
01/1/90—06/30/90	60,118.48		19,370.52		40,747.96
07/1/90—12/31/90	85,498.91		31,913.35		53,585.56
01/1/91—06/30/91	78,157.11		29,584.57		48,572.54
07/1/91—12/31/91	94,330.54		32,170.44		62,160.10

School Enrollment



School Enrollment
High, Medium and Low Projections

PARKS INVENTORY

EXHIBIT Y

CITY OWNED - DEVELOPED

	Site	Acres	Status
1.	Hill Recreation Area	13.00	Senior Center under construction and expected to be completed during FY 1991/92.
2.	Pioneer Memorial	8.75	
3.	Josef Hoog	9.94	New playground constructed June 1991.
4.	Miwok	6.14	Rehab of San Miguel Tot Lot completed Summer 1988. New children's playground added 1989. New fishing hole dam constructed 1987.
5.	Marin Highlands	4.07	Retaining wall and playground replaced 1989.
6.	Slade	3.10	Rehab of play area completed FY 1990/91.
7.	Marion/Stafford Grove	2.75	Construction of play fields completed Spring 1984. Stafford Grove Park at Seventh & Marion completed Fall 1987. Recipient of California Parks & Recreation Society Environmental Design Award of Merit 1988.
8.	Lee Gerner	1.88	
9.	Arroyo Avichi	.58	Future rehab.
10.	Bahia Minis (6)	1.00	Future rehab.
11.	Partridge Knolls	.50	Future rehab.
12.	Olive/Elmwood	.80	
13.	Joyce Street	.25	
14.	Pansy Tong Lo	.80	Rededicated in 1988 by City in honor of Pansy Tong Lo.
15.	Robinhood	.25	
16.	Pacheco Valle/Creekside	4.65	
17.	Fairway - Alameda	.30	Joint beautification project with Country Club Garden Club.

TOTAL DEVELOPED PARKS: 58.42 ACRES

PARKS INVENTORY
CITY OWNED - UNDEVELOPED

	Site	Acres	Status
1.	O'Hair/Fuchs	100.00	Master plan adopted 1986. Precise planning underway.
2.	Lynwood Hill	13.30	Considered in tandem with Scottsdale Pond and Marsh for future planning project.
3.	T.V. McGuire	4.43	Adjacent to 20 acre school site/San Andreas. Joint project with NUSD and community groups to plan youth playfields.
4.	Scottsdale Pond	14.00	Acquisition of balance of pond completed 1986.
5.	Pacheco Valle	2.37	"Community Facility" site on master plan. Retained by City in transfer of surrounding open space to County.
6.	Park Novato	1.30	Undeveloped site along Arroyo Avichi Creek across from Rancho School.
7.	Pell	.88	Deeded as part of Pell project.
8.	Terry Circle	.60	Adjacent to City open space.
9.	Spyglass Park	1.00	Deeded to City by Developer. Plans completed for construction of neighborhood park to be provided by Developer upon implementation of residential units.

TOTAL UNDEVELOPED PARKS: 130.22 ACRES

U.C. BERKELEY LIBRARIES



C101693773

